

A Safer Missouri and the Standard of Excellence in Corrections

Missouri Department of Corrections

Budget Request • Fiscal Year 2017

Includes Governor's Recommendation

Division of Offender Rehabilitative Services
Board of Probation and Parole

Book 3 of 3

*Jeremiah W. (Jay) Nixon, Governor
George A. Lombardi, Director*



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Missouri Department of Corrections
FY2017 Budget Submission with Governor's Recommendation

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,157,895	21.52	1,252,455	24.15	1,228,600	22.15	1,228,600	22.15
TOTAL - PS	1,157,895	21.52	1,252,455	24.15	1,228,600	22.15	1,228,600	22.15
EXPENSE & EQUIPMENT								
GENERAL REVENUE	38,423	0.00	44,462	0.00	44,462	0.00	44,462	0.00
TOTAL - EE	38,423	0.00	44,462	0.00	44,462	0.00	44,462	0.00
TOTAL	1,196,318	21.52	1,296,917	24.15	1,273,062	22.15	1,273,062	22.15
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,572	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,572	0.00
TOTAL	0	0.00	0	0.00	0	0.00	24,572	0.00
GRAND TOTAL	\$1,196,318	21.52	\$1,296,917	24.15	\$1,273,062	22.15	\$1,297,634	22.15

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core -	Offender Rehabilitative Services Staff		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	1,228,600	0	0	1,228,600
EE	44,462	0	0	44,462
PSD	0	0	0	0
Total	1,273,062	0	0	1,273,062
FTE	22.15	0.00	0.00	22.15

Est. Fringe	559,191	0	0	559,191
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,228,600	0	0	1,228,600
EE	44,462	0	0	44,462
PSD	0	0	0	0
Total	1,273,062	0	0	1,273,062
FTE	22.15	0.00	0.00	22.15

Est. Fringe	559,191	0	0	559,191
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This request is to fund the administrative staff in the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education, and Missouri Vocational Enterprises.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Offender Rehabilitative Services Administration
Substance Abuse Services

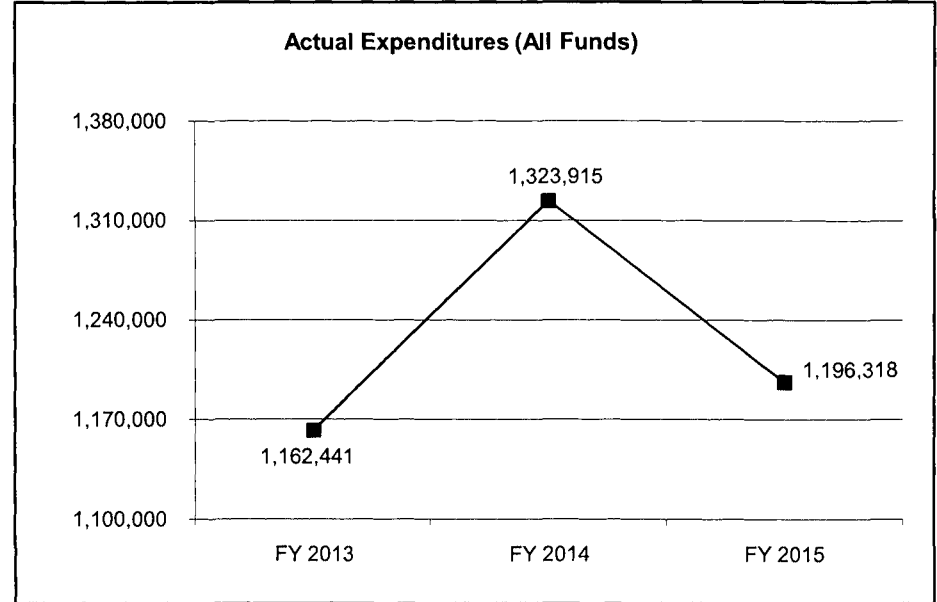
Academic Education

CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core -	Offender Rehabilitative Services Staff		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,412,123	1,389,117	1,280,927	1,296,917
Less Reverted (All Funds)	(42,364)	(41,673)	(38,428)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,369,759	1,347,444	1,242,499	N/A
Actual Expenditures (All Funds)	1,162,441	1,323,915	1,196,318	N/A
Unexpended (All Funds)	207,318	23,529	46,181	N/A
Unexpended, by Fund:				
General Revenue	207,318	23,529	46,181	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Lapse funds due to vacancies.

FY14:

Lapse funds due to vacancies.

FY13:

Lapse funds due to vacancies. Flexibility was used in order to meet year-end expenditure obligations. DORS Staff flexed \$90,000 to Food Purchases.

CORE RECONCILIATION DETAIL

OPERATING DORS STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	24.15	1,252,455	0	0	1,252,455	
		EE	0.00	44,462	0	0	44,462	
		Total	24.15	1,296,917	0	0	1,296,917	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	833 6097	PS	(1.00)	0	0	0		0 Reallocate 1.00 FTE only from DORS Staff AOSA to OD Staff Spec Asst Tech for PREA Asst.
Core Reallocation	835 6097	PS	(1.00)	(23,855)	0	0	(23,855)	Reallocate PS and 1.00 FTE from DORS Staff OSA-K to Sub Abuse OSA-K.
NET DEPARTMENT CHANGES			(2.00)	(23,855)	0	0	(23,855)	
DEPARTMENT CORE REQUEST								
		PS	22.15	1,228,600	0	0	1,228,600	
		EE	0.00	44,462	0	0	44,462	
		Total	22.15	1,273,062	0	0	1,273,062	
GOVERNOR'S RECOMMENDED CORE								
		PS	22.15	1,228,600	0	0	1,228,600	
		EE	0.00	44,462	0	0	44,462	
		Total	22.15	1,273,062	0	0	1,273,062	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97415C BUDGET UNIT NAME: Division of Offender Rehabilitative Services Staff	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION															
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.															
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED															
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 25%;"></td> <td style="width: 25%;">Approp.</td> </tr> <tr> <td>PS - 6097</td> <td style="text-align: right;">\$125,246</td> <td>PS - 6097</td> </tr> <tr> <td>EE - 6098</td> <td style="text-align: right;">\$4,446</td> <td>EE - 6098</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$129,692</td> <td>Total GR Flexibility</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$129,763</td> </tr> </table>	Approp.		Approp.	PS - 6097	\$125,246	PS - 6097	EE - 6098	\$4,446	EE - 6098	Total GR Flexibility	\$129,692	Total GR Flexibility			\$129,763
Approp.		Approp.														
PS - 6097	\$125,246	PS - 6097														
EE - 6098	\$4,446	EE - 6098														
Total GR Flexibility	\$129,692	Total GR Flexibility														
		\$129,763														
3. Please explain how flexibility was used in the prior and/or current years.																
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.															

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,453	1.00	35,731	2.00	35,731	1.00	35,731	1.00
OFFICE SUPPORT ASST (KEYBRD)	14,759	0.64	50,897	2.00	27,042	1.00	27,042	1.00
SR OFC SUPPORT ASST (KEYBRD)	23,470	0.92	26,920	1.00	26,920	1.00	26,920	1.00
ACCOUNT CLERK II	29,945	1.04	28,090	1.00	29,090	1.00	29,090	1.00
MANAGEMENT ANALYSIS SPEC II	41,713	1.00	43,169	1.00	43,169	1.00	43,169	1.00
REGISTERED NURSE - CLIN OPERS	267,618	4.00	270,736	4.00	275,736	4.00	275,736	4.00
PSYCHOLOGIST II	59,143	0.93	68,473	1.00	66,473	1.00	66,473	1.00
CORRECTIONS CASE MANAGER III	124,773	3.02	125,431	3.00	125,431	3.00	125,431	3.00
CORRECTIONS MGR B2	2,869	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	85,900	1.00	89,058	1.00	89,058	1.00	89,058	1.00
DESIGNATED PRINCIPAL ASST DIV	71,283	1.00	73,803	1.00	73,803	1.00	73,803	1.00
SPECIAL ASST OFFICIAL & ADMSTR	198,603	2.91	213,791	3.00	213,791	3.00	213,791	3.00
SPECIAL ASST PROFESSIONAL	115,225	1.87	139,990	2.15	135,990	2.15	135,990	2.15
SPECIAL ASST TECHNICIAN	35,467	1.00	37,157	1.00	37,157	1.00	37,157	1.00
SPECIAL ASST PARAPROFESSIONAL	54,674	1.15	49,209	1.00	49,209	1.00	49,209	1.00
TOTAL - PS	1,157,895	21.52	1,252,455	24.15	1,228,600	22.15	1,228,600	22.15
TRAVEL, IN-STATE	8,390	0.00	13,339	0.00	13,339	0.00	13,339	0.00
TRAVEL, OUT-OF-STATE	55	0.00	0	0.00	100	0.00	100	0.00
SUPPLIES	2,927	0.00	5,072	0.00	5,072	0.00	5,072	0.00
PROFESSIONAL DEVELOPMENT	872	0.00	1,155	0.00	1,155	0.00	1,155	0.00
COMMUNICATION SERV & SUPP	1,769	0.00	1,300	0.00	1,300	0.00	1,300	0.00
PROFESSIONAL SERVICES	1,552	0.00	2,306	0.00	2,306	0.00	2,306	0.00
M&R SERVICES	0	0.00	3,501	0.00	3,301	0.00	3,301	0.00
OFFICE EQUIPMENT	0	0.00	1,801	0.00	1,801	0.00	1,801	0.00
OTHER EQUIPMENT	22,771	0.00	13,900	0.00	13,900	0.00	13,900	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	737	0.00	737	0.00	737	0.00
MISCELLANEOUS EXPENSES	87	0.00	851	0.00	851	0.00	851	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
REBILLABLE EXPENSES	0	0.00	0	0.00	100	0.00	100	0.00
TOTAL - EE	38,423	0.00	44,462	0.00	44,462	0.00	44,462	0.00
GRAND TOTAL	\$1,196,318	21.52	\$1,296,917	24.15	\$1,273,062	22.15	\$1,273,062	22.15
GENERAL REVENUE	\$1,196,318	21.52	\$1,296,917	24.15	\$1,273,062	22.15	\$1,273,062	22.15
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s): DORS Staff and Telecommunications

	DORS Staff	Telecommunications			Total:
GR:	\$998,793	\$24,909			\$1,023,702
FEDERAL:	\$0	\$0			\$0
OTHER:	\$0	\$0			\$0
TOTAL :	\$998,793	\$24,909			\$1,023,702

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Public Law 94-142 (Federal), Chapters 217, 589.040 and 559.115 RSMo.

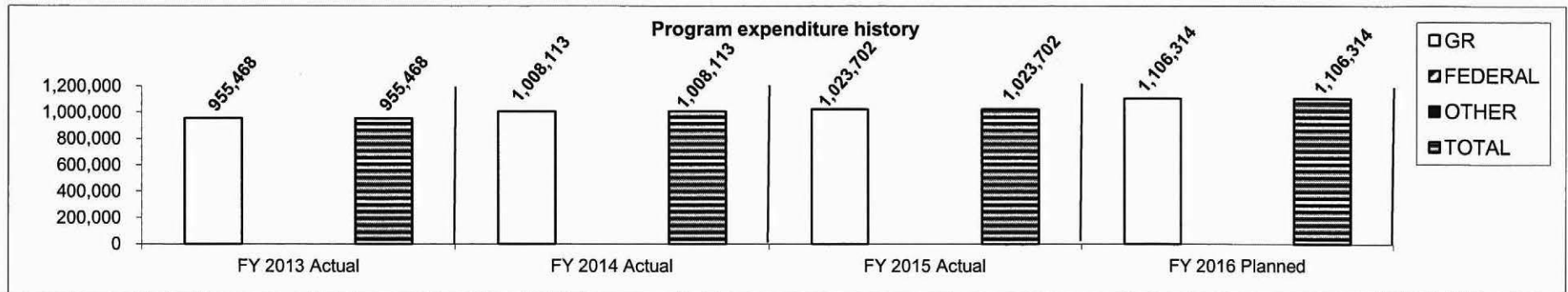
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s): DORS Staff and Telecommunications

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0.47%	0.51%	0.51%	0.57%	0.57%	0.57%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
4.61%	4.13%	4.16%	4.13%	4.14%	4.14%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Substance Abuse Services							
Program is found in the following core budget(s):	Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT							
	Substance Abuse	Federal Funds	Overtime	Institutional E&E	DORS Staff	REACT		Total:
GR:	\$9,058,486	\$0	\$49,410	\$80,524	\$121,509	\$0		\$9,309,929
FEDERAL:	\$0	\$295,514	\$0	\$0	\$0	\$0		\$295,514
OTHER:	\$0	\$0	\$0	\$0	\$0	\$124,798		\$124,798
TOTAL :	\$9,058,486	\$295,514	\$49,410	\$80,524	\$121,509	\$124,798		\$9,730,241

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories who are mandated to participate in treatment. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; and pre-release planning at ten correctional centers. Three other institutions have substance abuse services for general population offenders including intake, assessment, and substance abuse and relapse education services. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

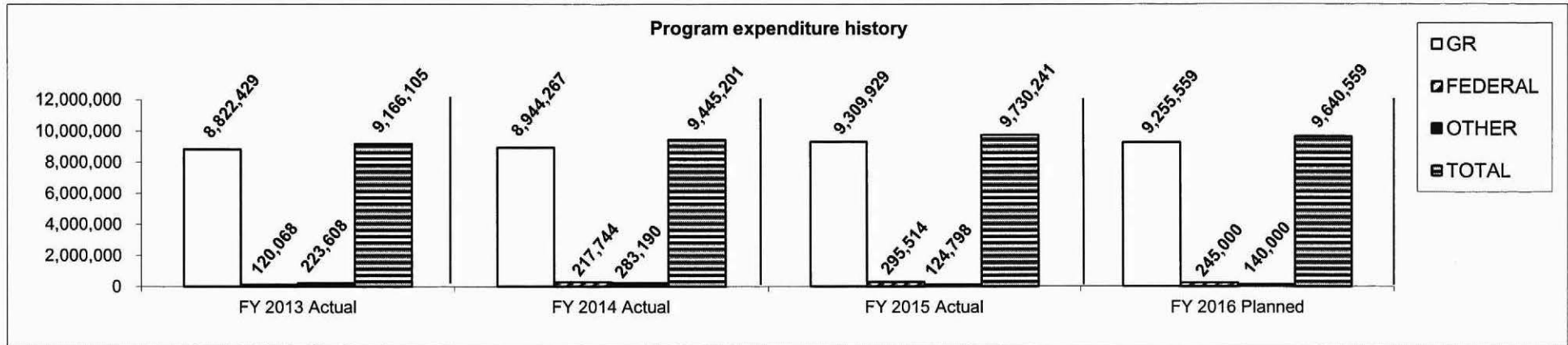
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Corrections Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Rate of program completions for offenders with court-ordered detention sanction who participated in institutional substance abuse treatment

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
93.60%	94.80%	93.00%	93.00%	93.00%	93.00%

7b. Provide an efficiency measure.

***Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment**

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
95.50%	94.90%	94.79%	93.00%	93.00%	93.00%

*The computation for program completion has changed due to MOCIS system.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

7b. Provide an efficiency measure. (continued)

*Rate of program completion for offenders court-ordered for long term treatment per RSMo. 217.362					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
90.60%	92.00%	93.32%	92.00%	92.00%	92.00%

*The computation for program completion has changed due to MOCIS system.

7c. Provide the number of clients/individuals served, if applicable.

Number of substance abuse assessments completed					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
9,409	8,692	10,780	10,500	9,000	9,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Academic Education						
Program is found in the following core budget(s): Academic Education, Federal Programs, Population Growth Pool and DORS Staff						
	Academic Education	Federal Programs	Population Growth Pool	DORS Staff		Total:
GR:	\$6,656,512	\$0	\$18,059	\$76,013		\$6,750,584
FEDERAL:	\$0	\$1,557,683	\$0	\$0		\$1,557,683
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$6,656,512	\$1,557,683	\$18,059	\$76,013		\$8,308,267

1. What does this program do?

Through a combination of state-operated, interagency agreement, and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or high school equivalency certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

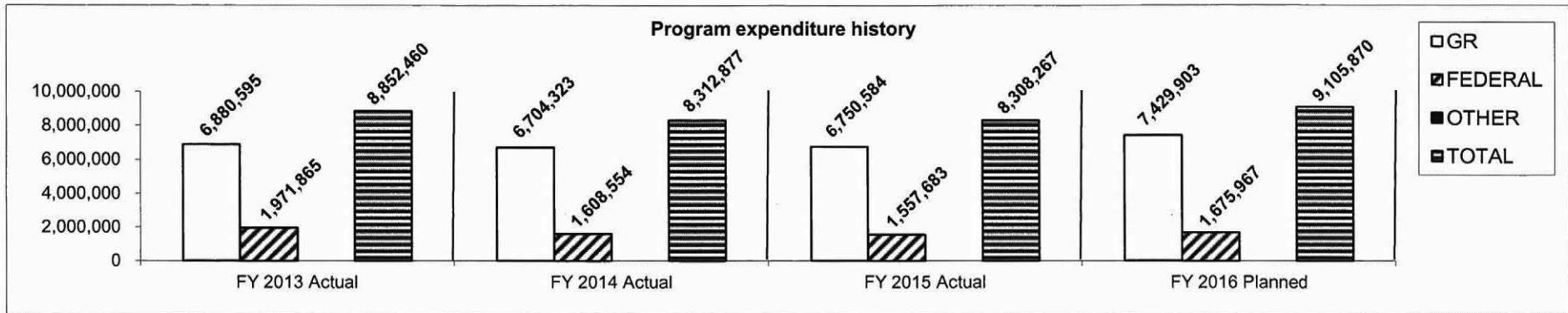
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs, Population Growth Pool and DORS Staff

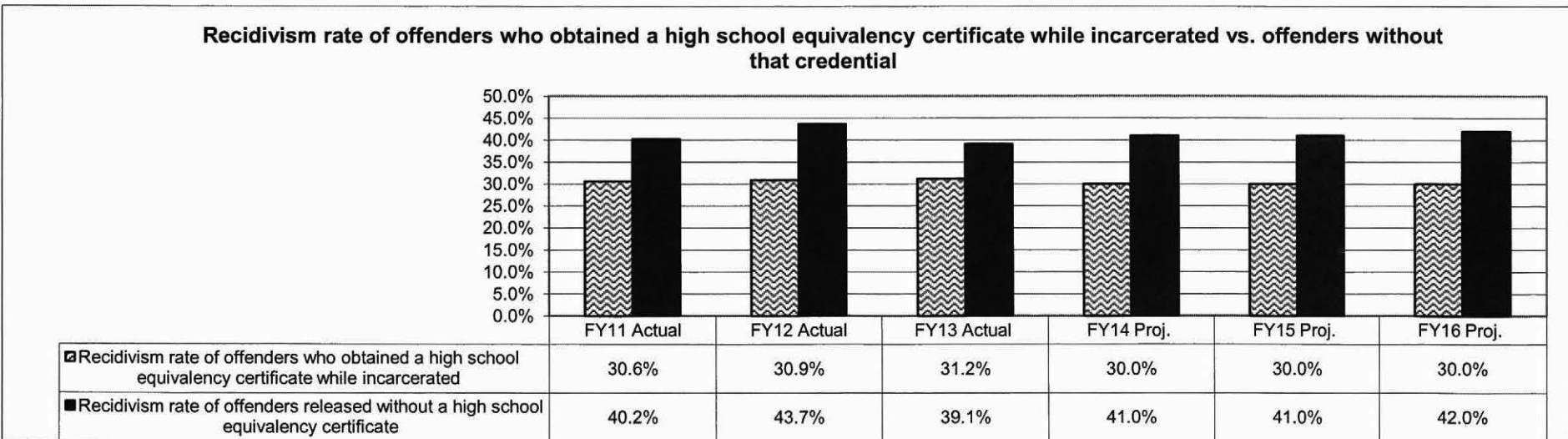
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



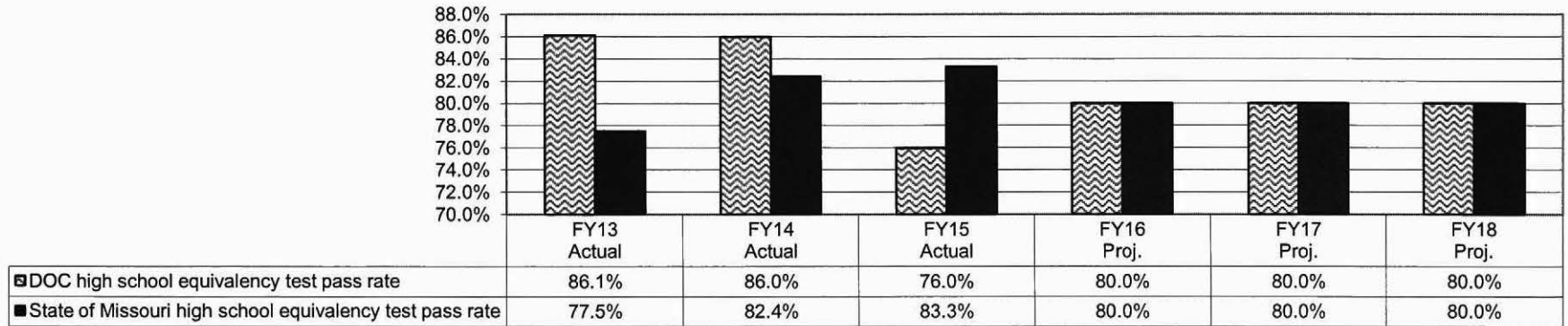
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs, Population Growth Pool and DORS Staff

High school equivalency test pass rate DOC vs. State



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
14,790	13,866	13,295	14,000	14,000	14,000

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00
TOTAL - EE	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00
TOTAL	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00
Offender Healthcare Increase - 1931002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,152,235	0.00	2,152,235	0.00
TOTAL - EE	0	0.00	0	0.00	2,152,235	0.00	2,152,235	0.00
TOTAL	0	0.00	0	0.00	2,152,235	0.00	2,152,235	0.00
GRAND TOTAL	\$146,858,721	0.00	\$145,398,471	0.00	\$147,550,706	0.00	\$147,550,706	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>97432C</u>
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	145,398,471	0	0	145,398,471
PSD	0	0	0	0
Total	145,398,471	0	0	145,398,471
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	145,398,471	0	0	145,398,471
PSD	0	0	0	0
Total	145,398,471	0	0	145,398,471
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This decision item represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections utilizes these funds to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness, to reduce the number of sexual assault victims within the offender community and to ensure that offenders are constitutionally confined.

3. PROGRAM LISTING (list programs included in this core funding)

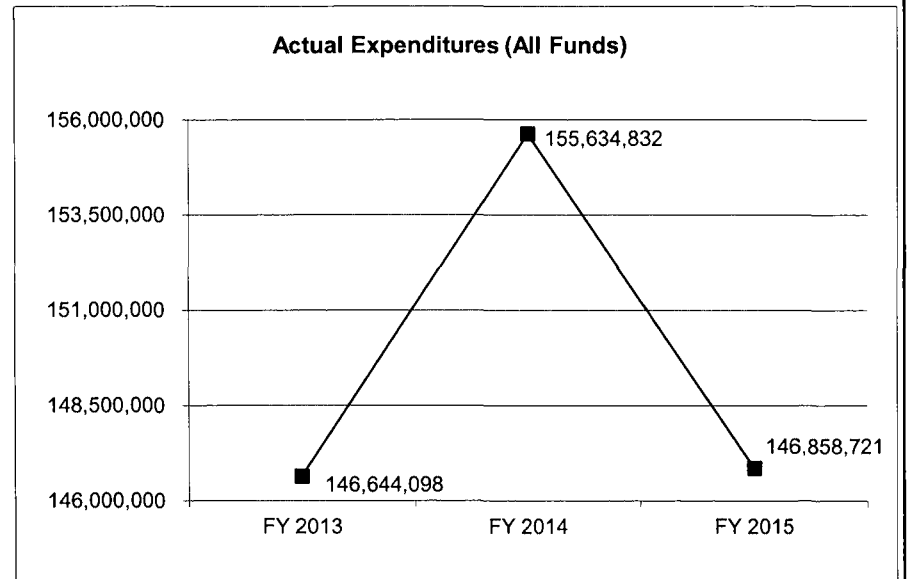
Offender Healthcare Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	146,272,464	156,416,977	152,933,046	145,398,471
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	146,272,464	156,416,977	152,933,046	N/A
Actual Expenditures (All Funds)	146,644,098	155,634,832	146,858,721	N/A
Unexpended (All Funds)	(371,634)	782,145	6,074,325	N/A
Unexpended, by Fund:				
General Revenue	(371,634)	782,145	6,074,325	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Lapse due to new medical contract which reduced contract rate per diem. Flexibility was used to meet year-end expenditure obligations. Medical Services flexed \$506,895 to Institutional E&E, \$36,500 to Restitution Payments, \$3,149,415 to Fuel & Utilities, \$330,000 to Medical Equipment and \$28,896 to Vehicle Replacement.

FY14:

The Department received a supplemental in the amount of \$527,172 due to the increase in population.

FY13:

The Department received a supplemental in the amount of \$1,015,190 due to the increase in population. Flexibility was used in order to meet year-end expenditure obligations. Offender Healthcare received flexed funds from DHS Staff \$210,000, General Services \$3,000, Staff Training \$36,000 and Wage and Discharge \$122,634.

CORE RECONCILIATION DETAIL

**OPERATING
MEDICAL SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	145,398,471	0	0	145,398,471	
	Total	0.00	145,398,471	0	0	145,398,471	
DEPARTMENT CORE REQUEST							
	EE	0.00	145,398,471	0	0	145,398,471	
	Total	0.00	145,398,471	0	0	145,398,471	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	145,398,471	0	0	145,398,471	
	Total	0.00	145,398,471	0	0	145,398,471	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97432C		DEPARTMENT: Corrections	
BUDGET UNIT NAME: Offender Healthcare		DIVISION: Offender Rehabilitative Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between sections.		This request is for not more than ten percent (10%) flexibility between sections.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. EE - 2778 (\$4,651,706) Total GR Flexibility (\$4,651,706)		Approp. EE - 2778 \$14,539,847 Total GR Flexibility \$14,539,847	
		Approp. EE - 2778 \$14,755,071 Total GR Flexibility \$14,755,071	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
CORE								
PROFESSIONAL SERVICES	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00
TOTAL - EE	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00
GRAND TOTAL	\$146,858,721	0.00	\$145,398,471	0.00	\$145,398,471	0.00	\$145,398,471	0.00
GENERAL REVENUE	\$146,858,721	0.00	\$145,398,471	0.00	\$145,398,471	0.00	\$145,398,471	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Offender Healthcare						
Program is found in the following core budget(s): Offender Healthcare						
	Offender Healthcare					Total:
GR:	\$146,858,721					\$146,858,721
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$146,858,721					\$146,858,721

1. What does this program do?

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The DOC is responsible for maintaining and improving the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The Department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By statute, offenders incarcerated for sexual assault must successfully complete MOSOP to qualify for any release prior to their full sentence. The MOSOP program is provided at Farmington Correctional Center, Women's Eastern Reception and Diagnostic Correctional Center, Eastern Reception and Diagnostic Correctional Center and at the Moberly Correctional Center for dialysis patients.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Chapters 217.230 and 589.040 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

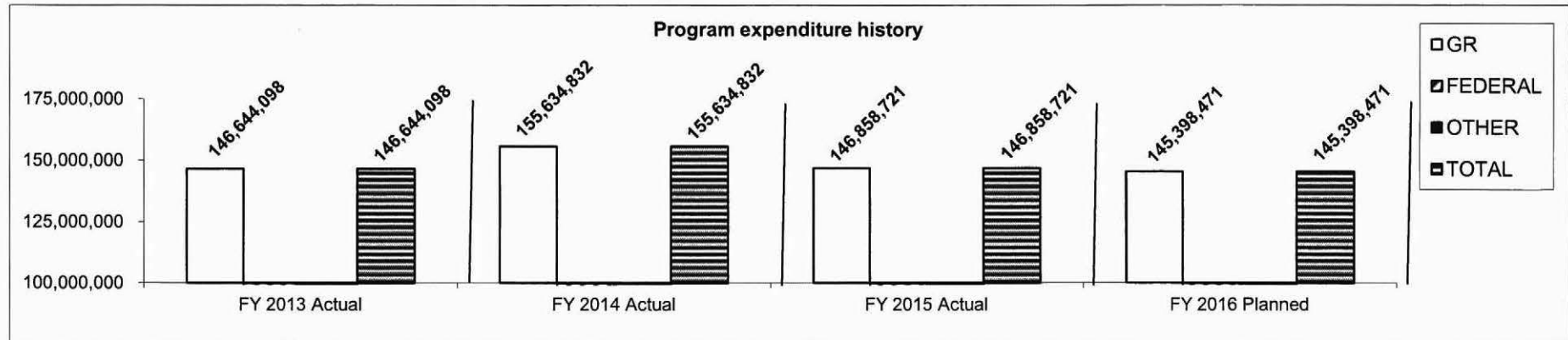
4. Is this a federally mandated program? If yes, please explain.

The 8th Amendment to the US Constitution protects against cruel and unusual punishment. The courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Healthcare
Program is found in the following core budget(s): Offender Healthcare

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of offenders with positive TB test completing 12 months of therapy: <i>(The Healthy People 2010 baseline is 74%)</i>						Percentage of pregnant offenders who receive the appropriate number of checkups while incarcerated: <i>(The Healthy People 2010 baseline is 90%)</i>					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
99%	94%	97%	99%	100%	100%	100%	100%	100%	100%	100%	100%

Note: Offenders can either refuse treatment or may have adverse effects from treatment

Percentage of female offenders receiving a pap test in previous three years of incarceration					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
90%	100%	100%	100%	100%	100%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Healthcare
Program is found in the following core budget(s): Offender Healthcare

7b. Provide an efficiency measure.

Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
85	76	46	46	46	46

Contract per diem rate for medical/mental healthcare

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$12.958	\$13.712	12.588*	\$12.588	\$12.588	\$12.966

* 7/1/15-8/31/15 was \$13.712 and \$12.588 for rest of fiscal year

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population less outcounts

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
31,246	31,334	31,759	32,086	32,426	32,773

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 6 OF

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
DI Name	Offender Healthcare Increases	DI#	1931002
		House Bill	09.190

1. AMOUNT OF REQUEST

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,152,235	0	0	2,152,235	EE	2,152,235	0	0	2,152,235
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,152,235	0	0	2,152,235	Total	2,152,235	0	0	2,152,235
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Contract Increases</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Offender healthcare is mandated by the 8th and the 14th Amendments of the US Constitution and Chapter 217.230 and 589.040 RSMo.

This request for additional contracted offender healthcare services funding is needed because of an increase in the offender population. The offender healthcare contract is \$12.588 per offender per day in FY16 and includes Medical and Mental Health Services. The prison population is estimated to be 32,426 in FY17.

NEW DECISION ITEM
RANK: 6 OF

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
DI Name	Offender Healthcare Increases	DI#	1931002
		House Bill	09.190

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Corrections contracts for inmate healthcare services. Medical costs are currently \$12.588 per offender per day for FY16 and includes both Medical and Mental Health services.

FY16 Offender Healthcare Budget	FY16 Per Day Rate	FY17 Projected Population	FY17 Need	Difference
\$145,398,471	\$12.588	32,426	\$148,985,148	\$3,586,677
			Less projected Medicaid Offset	(\$1,434,442)
			Total NDI Request	\$2,152,235

HB - Section	Approp	Type	Fund	Amount
09.190 Medical Services E&E	2778	E&E	0101	\$2,152,235

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	2,152,235						2,152,235		0
Total EE	2,152,235		0		0		2,152,235		0
Grand Total	2,152,235	0.00	0	0.00	0	0.00	2,152,235	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	2,152,235						2,152,235		0
Total EE	2,152,235		0		0		2,152,235		0
Grand Total	2,152,235	0.00	0	0.00	0	0.00	2,152,235	0.00	0

NEW DECISION ITEM
RANK: 6 **OF**

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
DI Name	Offender Healthcare Increases	DI#	1931002
		House Bill	09.190

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide the number of clients/individuals served, if applicable.

Average daily prison population less outcounts					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
31,246	31,334	31,759	32,086	32,426	32,773

Contract per diem rate for medical/mental healthcare					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$12.958	\$13.712	12.588*	\$12.588	\$12.588	\$12.966

* 7/1/15-8/31/15 was \$13.712 and \$12.588 for rest of fiscal year

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
Offender Healthcare Increase - 1931002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,152,235	0.00	2,152,235	0.00
TOTAL - EE	0	0.00	0	0.00	2,152,235	0.00	2,152,235	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,152,235	0.00	\$2,152,235	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,152,235	0.00	\$2,152,235	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	570,463	0.00	299,087	0.00	299,087	0.00	299,087	0.00
TOTAL - EE	570,463	0.00	299,087	0.00	299,087	0.00	299,087	0.00
TOTAL	570,463	0.00	299,087	0.00	299,087	0.00	299,087	0.00
GRAND TOTAL	\$570,463	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare Equipment		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	299,087	0	0	299,087
PSD	0	0	0	0
Total	299,087	0	0	299,087

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	299,087	0	0	299,087
PSD	0	0	0	0
Total	299,087	0	0	299,087

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This request is to provide funds to purchase healthcare equipment for 21 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment as per the offender healthcare contract. Effective use of these funds decreases offender out-counts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department to utilize security staff more efficiently.

3. PROGRAM LISTING (list programs included in this core funding)

Offender Healthcare Equipment

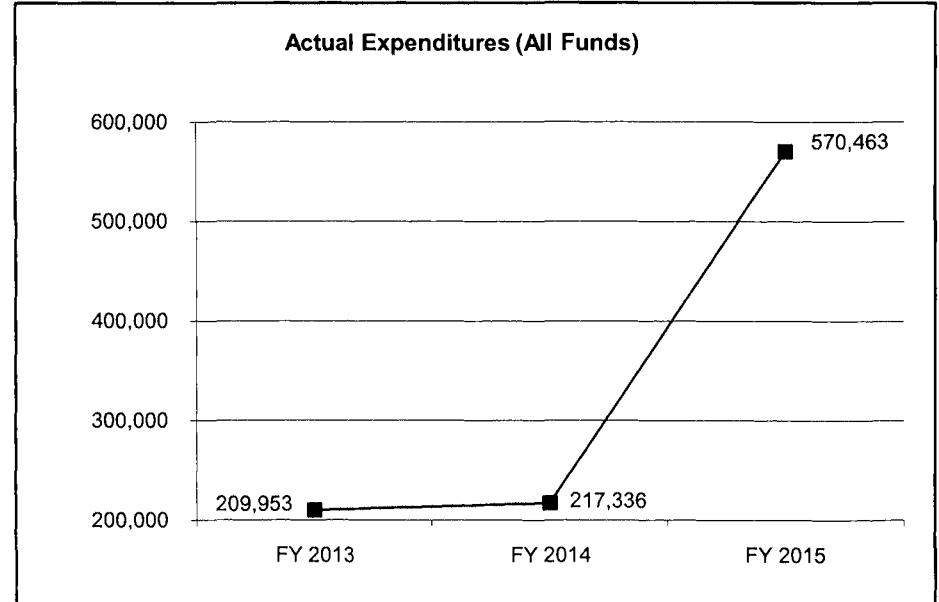
CORE DECISION ITEM

Department	Corrections
Division	Offender Rehabilitative Services
Core -	Offender Healthcare Equipment

Budget Unit 97436C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	219,087	219,087	299,087	299,087
Less Reverted (All Funds)	(6,573)	0	(6,573)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	212,514	219,087	292,514	N/A
Actual Expenditures (All Funds)	209,953	217,336	570,463	N/A
Unexpended (All Funds)	2,561	1,751	(277,949)	N/A
Unexpended, by Fund:				
General Revenue	2,561	1,751	(277,949)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Flexibility was used to meet year-end expenditure obligations. Medical Equipment received \$330,000 from Offender Healthcare.

CORE RECONCILIATION DETAIL

**OPERATING
MEDICAL EQUIPMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	299,087	0	0	299,087	
	Total	0.00	299,087	0	0	299,087	
DEPARTMENT CORE REQUEST							
	EE	0.00	299,087	0	0	299,087	
	Total	0.00	299,087	0	0	299,087	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	299,087	0	0	299,087	
	Total	0.00	299,087	0	0	299,087	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97436C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Offender Healthcare Equipment	DIVISION:	Offender Rehabilitative Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between sections.		This request is for not more than ten percent (10%) flexibility between sections.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. EE - 2782 \$330,000	Approp. EE - 2782 \$29,909	Approp. EE - 2782 \$29,909	
Total GR Flexibility \$330,000	Total GR Flexibility \$29,909	Total GR Flexibility \$29,909	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL EQUIPMENT								
CORE								
M&R SERVICES	20,947	0.00	41,653	0.00	41,653	0.00	41,653	0.00
OTHER EQUIPMENT	549,516	0.00	257,434	0.00	257,434	0.00	257,434	0.00
TOTAL - EE	570,463	0.00	299,087	0.00	299,087	0.00	299,087	0.00
GRAND TOTAL	\$570,463	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00
GENERAL REVENUE	\$570,463	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Offender Healthcare Equipment				
Program is found in the following core budget(s):	Offender Healthcare Equipment				
	Offender Healthcare Equipment				Total:
GR:	\$570,463				\$570,463
FEDERAL:	\$0				\$0
OTHER:	\$0				\$0
TOTAL :	\$570,463				\$570,463

1. What does this program do?

The Department is responsible for providing constitutionally and statutorily mandated healthcare services for incarcerated offenders in 21 correctional facilities. This program gives the Department the ability to repair, maintain or replace medical equipment within the prisons. As a result, the Department is better able to provide diagnostic and routine tests inside the prisons and in turn reduce the Department's need to transport offenders to healthcare facilities in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Chapters 217.230 and 589.040 RSMo.

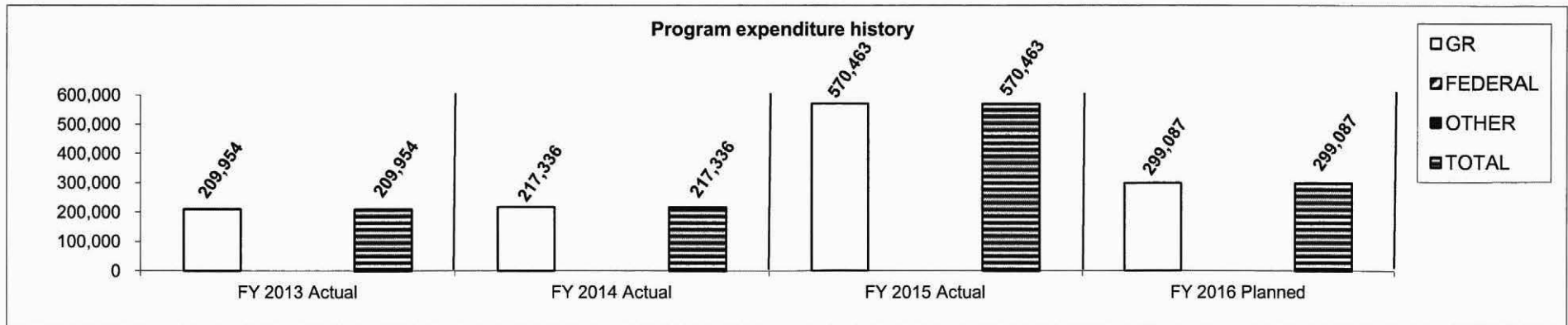
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

US Constitution, 8th and 14th Amendment, Chapters 217.230 and 589.040 RSMo.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Healthcare Equipment
Program is found in the following core budget(s): Offender Healthcare Equipment

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population less outcounts					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
31,246	31,334	31,759	32,086	32,426	32,773

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,730,379	105.95	3,856,363	112.00	3,880,218	110.00	3,880,218	110.00
TOTAL - PS	3,730,379	105.95	3,856,363	112.00	3,880,218	110.00	3,880,218	110.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,328,110	0.00	5,146,536	0.00	5,146,536	0.00	5,146,536	0.00
CORR SUBSTANCE ABUSE EARNINGS	124,798	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - EE	5,452,908	0.00	5,286,536	0.00	5,286,536	0.00	5,286,536	0.00
TOTAL	9,183,287	105.95	9,142,899	112.00	9,166,754	110.00	9,166,754	110.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	77,604	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	77,604	0.00
TOTAL	0	0.00	0	0.00	0	0.00	77,604	0.00
GRAND TOTAL	\$9,183,287	105.95	\$9,142,899	112.00	\$9,166,754	110.00	\$9,244,358	110.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core -	Substance Abuse		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	3,880,218	0	0	3,880,218
EE	5,146,536	0	140,000	5,286,536
PSD	0	0	0	0
Total	9,026,754	0	140,000	9,166,754
FTE	110.00	0.00	0.00	110.00

Est. Fringe	2,170,196	0	0	2,170,196
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Correctional Substance Abuse Earnings Fund (0853)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,880,218	0	0	3,880,218
EE	5,146,536	0	140,000	5,286,536
PSD	0	0	0	0
Total	9,026,754	0	140,000	9,166,754
FTE	110.00	0.00	0.00	110.00

Est. Fringe	2,170,196	0	0	2,170,196
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Correctional Substance Abuse Earnings Fund (0853)

2. CORE DESCRIPTION

This funding provides substance abuse services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by breaking the cycle of addiction and initiating a structured plan for recovery. Institutional Treatment Center programs are located at the following institutions:

- Boonville Correctional Center (60 beds)
- Cremer Therapeutic Community Center (180 beds)
- Chillicothe Correctional Center (256 beds)
- Farmington Correctional Center (354 beds)
- Fulton Reception Diagnostic Center (15 beds)
- Maryville Treatment Center (525 beds)
- Northeast Correctional Center (62 beds)
- Ozark Correctional Center (650 beds)
- Western Reception and Diagnostic Correctional Center (645 beds)
- Women's Eastern Reception and Diagnostic Correctional Center (240 beds)

CORE DECISION ITEM

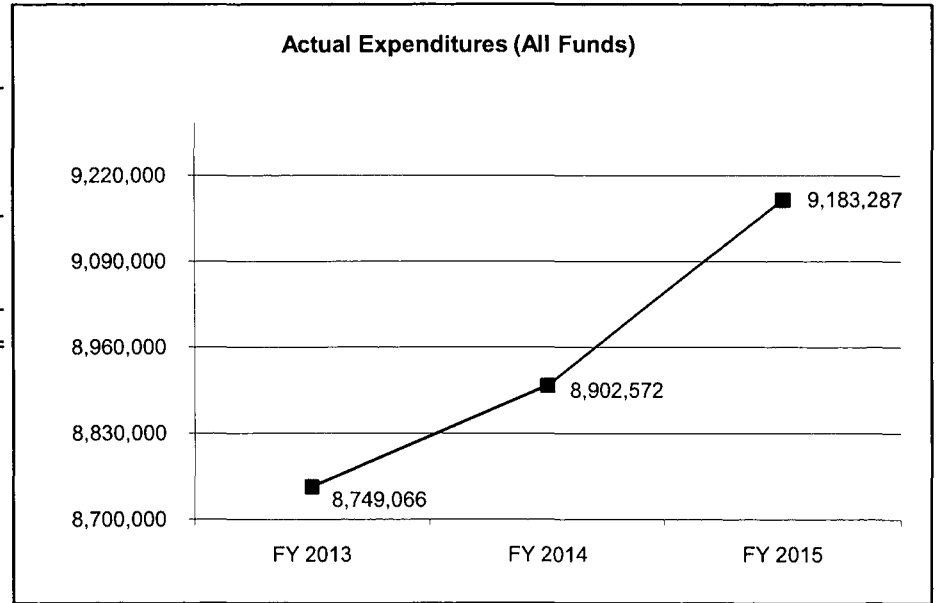
Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core -	Substance Abuse		

3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Services

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	9,670,167	9,201,321	9,610,099	9,142,899
Less Reverted (All Funds)	(182,167)	(234,002)	(264,365)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,488,000	8,967,319	9,345,734	N/A
Actual Expenditures (All Funds)	8,749,066	8,902,572	9,183,287	N/A
Unexpended (All Funds)	738,934	64,747	162,447	N/A
Unexpended, by Fund:				
General Revenue	689,599	17,891	22,645	N/A
Federal	0	0	0	N/A
Other	49,335	46,856	139,802	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections.

FY14:

Substance Abuse was core reduced \$500,000.

FY13:

Flexibility was used in order to meet year-end obligations. Substance Abuse flexed \$500,000 to Food Purchases and \$100,000 to Community Supervision Centers.

CORE RECONCILIATION DETAIL

**OPERATING
SUBSTANCE ABUSE SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	112.00	3,856,363	0	0	3,856,363	
				EE	0.00	5,146,536	0	140,000	5,286,536	
				Total	112.00	9,002,899	0	140,000	9,142,899	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	845	7261		PS	1.00	23,855	0	0	23,855	Reallocate PS and 1.00 FTE from DORS Staff OSA-K to Sub Abuse OSA-K.
Core Reallocation	847	7261		PS	(3.00)	0	0	0	0	Reallocate 3.00 FTE only from Sub Abuse Lab Aide (2.04 FTE) and Lab Tech (0.96 FTE) to Academic Education Academic Teacher III.
NET DEPARTMENT CHANGES					(2.00)	23,855	0	0	23,855	
DEPARTMENT CORE REQUEST										
				PS	110.00	3,880,218	0	0	3,880,218	
				EE	0.00	5,146,536	0	140,000	5,286,536	
				Total	110.00	9,026,754	0	140,000	9,166,754	
GOVERNOR'S RECOMMENDED CORE										
				PS	110.00	3,880,218	0	0	3,880,218	
				EE	0.00	5,146,536	0	140,000	5,286,536	
				Total	110.00	9,026,754	0	140,000	9,166,754	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97420C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Substance Abuse Services	DIVISION: Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	<div>Approp.</div> <div>PS - 7261 \$385,636</div> <div>EE - 7262 \$514,654</div> <div>Total GR Flexibility \$900,290</div>	<div>Approp.</div> <div>PS - 7261 \$395,782</div> <div>EE - 7262 \$514,654</div> <div>Total GR Flexibility \$910,436</div>

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,955	1.00	28,198	1.00	28,198	1.00	28,198	1.00
OFFICE SUPPORT ASST (KEYBRD)	217,913	9.41	233,143	10.00	256,998	11.00	256,998	11.00
STOREKEEPER I	29,690	1.00	26,683	1.00	31,683	1.00	31,683	1.00
ACCOUNT CLERK II	25,688	1.00	26,090	1.00	26,090	1.00	26,090	1.00
EXECUTIVE II	36,009	1.00	37,266	1.00	37,266	1.00	37,266	1.00
MEDICAL TECHNOLOGIST TRNE	12,760	0.47	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	115,536	3.33	134,611	4.00	134,611	4.00	134,611	4.00
MEDICAL TECHNOLOGIST III	38,720	1.00	39,580	1.00	39,580	1.00	39,580	1.00
AREA SUB ABUSE TRTMNT COOR	172,194	3.77	183,460	4.00	183,460	4.00	183,460	4.00
SUBSTANCE ABUSE CNSLR I	341,836	11.23	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,524,953	43.73	1,924,419	57.00	1,924,419	57.00	1,924,419	57.00
SUBSTANCE ABUSE CNSLR III	566,217	14.85	572,113	15.00	576,222	15.00	576,222	15.00
SUBSTANCE ABUSE UNIT SPV	169,969	4.00	170,984	4.00	175,984	4.00	175,984	4.00
CORRECTIONS CLASSIF ASST	31,343	1.00	31,783	1.00	33,783	1.00	33,783	1.00
INST ACTIVITY COOR	31,343	1.00	31,893	1.00	33,893	1.00	33,893	1.00
CORRECTIONS CASE MANAGER II	71,076	1.94	73,589	2.00	75,589	2.00	75,589	2.00
LABORATORY MGR B1	42,615	1.00	42,914	1.00	44,914	1.00	44,914	1.00
CORRECTIONS MGR B1	212,343	4.00	213,909	4.00	218,909	4.00	218,909	4.00
CORRECTIONS MGR B2	55,657	1.00	56,619	1.00	58,619	1.00	58,619	1.00
ASSISTANT PROGRAM MANAGER	6,562	0.22	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	0	0.00	14,010	2.04	0	0.00	0	0.00
LABORATORY TECHNICIAN	0	0.00	15,099	0.96	0	0.00	0	0.00
TOTAL - PS	3,730,379	105.95	3,856,363	112.00	3,880,218	110.00	3,880,218	110.00
TRAVEL, IN-STATE	13,418	0.00	17,254	0.00	17,254	0.00	17,254	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,700	0.00	4,700	0.00	4,700	0.00
SUPPLIES	5,976	0.00	7,217	0.00	7,217	0.00	7,217	0.00
PROFESSIONAL DEVELOPMENT	550	0.00	7,870	0.00	7,870	0.00	7,870	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,001	0.00	2,001	0.00	2,001	0.00
PROFESSIONAL SERVICES	5,309,182	0.00	5,136,380	0.00	5,136,380	0.00	5,136,380	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15,001	0.00	15,001	0.00	15,001	0.00
M&R SERVICES	3,808	0.00	13,795	0.00	13,795	0.00	13,795	0.00
OFFICE EQUIPMENT	295	0.00	17,312	0.00	17,312	0.00	17,312	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
CORE								
OTHER EQUIPMENT	119,652	0.00	15,005	0.00	15,005	0.00	15,005	0.00
BUILDING LEASE PAYMENTS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
MISCELLANEOUS EXPENSES	27	0.00	20,001	0.00	20,001	0.00	20,001	0.00
TOTAL - EE	5,452,908	0.00	5,286,536	0.00	5,286,536	0.00	5,286,536	0.00
GRAND TOTAL	\$9,183,287	105.95	\$9,142,899	112.00	\$9,166,754	110.00	\$9,166,754	110.00
GENERAL REVENUE	\$9,058,489	105.95	\$9,002,899	112.00	\$9,026,754	110.00	\$9,026,754	110.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$124,798	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00

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PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Substance Abuse Services								
Program is found in the following core budget(s): Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT								
	Substance Abuse	Federal Funds	Overtime	Institutional E&E	DORS Staff	REACT		Total:
GR:	\$9,058,486	\$0	\$49,410	\$80,524	\$121,509	\$0		\$9,309,929
FEDERAL:	\$0	\$295,514	\$0	\$0	\$0	\$0		\$295,514
OTHER:	\$0	\$0	\$0	\$0	\$0	\$124,798		\$124,798
TOTAL :	\$9,058,486	\$295,514	\$49,410	\$80,524	\$121,509	\$124,798		\$9,730,241

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories who are mandated to participate in treatment. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; and pre-release planning at ten correctional centers. Three other institutions have substance abuse services for general population offenders including intake, assessment, and substance abuse and relapse education services. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

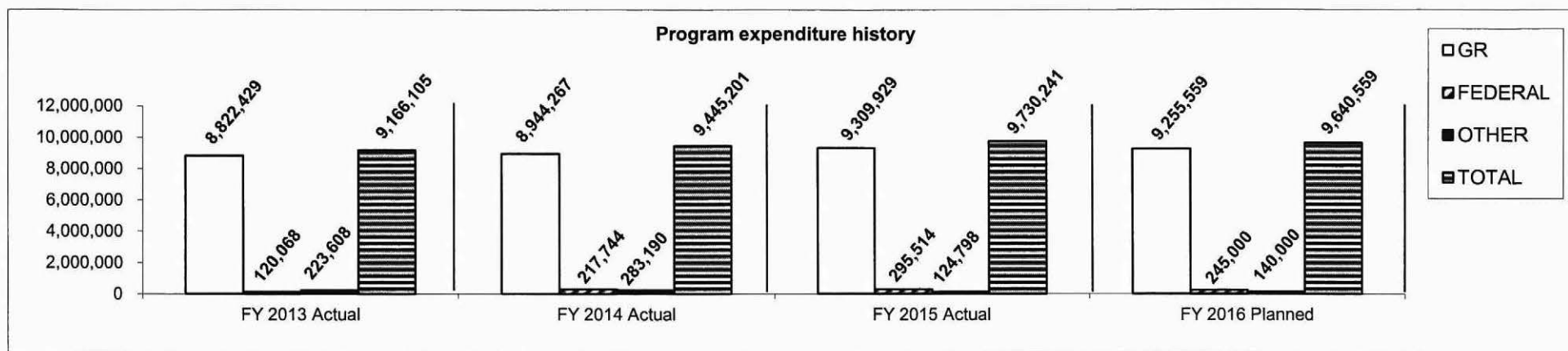
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Corrections Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Rate of program completions for offenders with court-ordered detention sanction who participated in institutional substance abuse treatment

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
93.60%	94.80%	93.00%	93.00%	93.00%	93.00%

7b. Provide an efficiency measure.

***Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment**

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
95.50%	94.90%	94.79%	93.00%	93.00%	93.00%

*The computation for program completion has changed due to MOCIS system.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

7b. Provide an efficiency measure. (continued)

***Rate of program completion for offenders court-ordered for long term treatment per RSMo. 217.362**

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
90.60%	92.00%	93.32%	92.00%	92.00%	92.00%

*The computation for program completion has changed due to MOCIS system.

7c. Provide the number of clients/individuals served, if applicable.

Number of substance abuse assessments completed

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
9,409	8,692	10,780	10,500	9,000	9,000

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DRUG TESTING-TOXICOLOGY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	501,361	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125
TOTAL - EE	501,361	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125
TOTAL	501,361	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125
GRAND TOTAL	\$501,361	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core -	Toxicology		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	517,125	0	0	517,125
PSD	0	0	0	0
Total	517,125	0	0	517,125
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	517,125	0	0	517,125
PSD	0	0	0	0
Total	517,125	0	0	517,125
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Department conducts random and targeted testing of offenders in prison and in the community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:

- At least 5% of the inmate population is randomly tested for substance abuse through urinalysis on a monthly basis.
- At least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance abuse through urinalysis on a monthly basis.

Also note that:

- Random and targeted urinalysis testing is conducted monthly on offenders under community supervision.
- Drug testing requirements are included in federal grant applications and progress reports
- Pre-employment, random and targeted testing of department employees is conducted to ensure the safety and security of offenders, the staff and the public

CORE DECISION ITEM

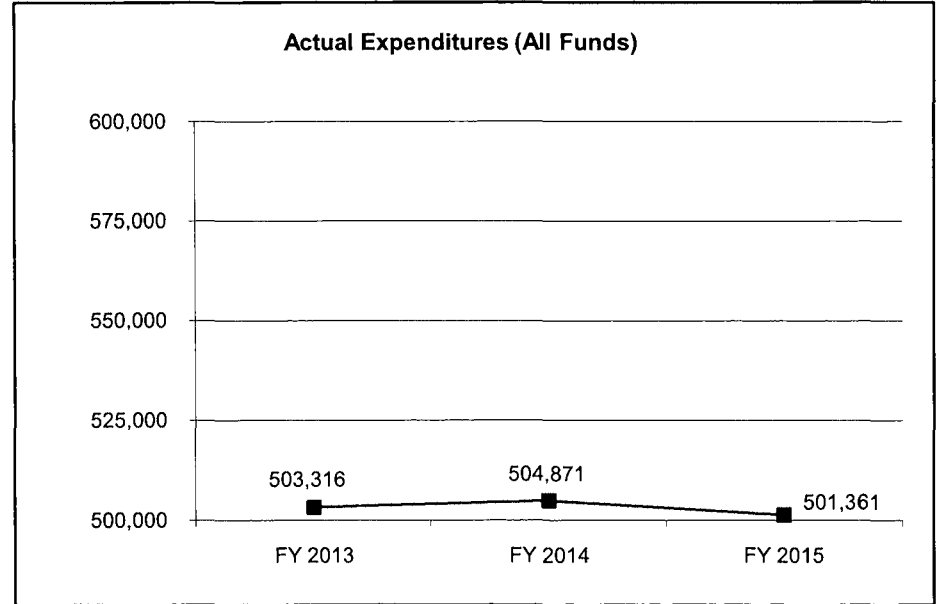
Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core -	Toxicology		

3. PROGRAM LISTING (list programs included in this core funding)

Toxicology

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	519,438	517,601	517,125	517,125
Less Reverted (All Funds)	(15,583)	(12,528)	(15,514)	N/A
Less Restricted (All Funds)	0	0		N/A
Budget Authority (All Funds)	503,855	505,073	501,611	N/A
Actual Expenditures (All Funds)	503,316	504,871	501,361	N/A
Unexpended (All Funds)	539	202	250	N/A
Unexpended, by Fund:				
General Revenue	539	202	250	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Toxicology was core reduced by \$190,158.

CORE RECONCILIATION DETAIL

OPERATING DRUG TESTING-TOXICOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	517,125	0	0	517,125	
	Total	0.00	517,125	0	0	517,125	
DEPARTMENT CORE REQUEST							
	EE	0.00	517,125	0	0	517,125	
	Total	0.00	517,125	0	0	517,125	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	517,125	0	0	517,125	
	Total	0.00	517,125	0	0	517,125	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97425C BUDGET UNIT NAME: Toxicology	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. EE - 7264</td> <td style="width: 50%; text-align: right;">\$51,713</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$51,713</td> </tr> </table>	Approp. EE - 7264	\$51,713	Total GR Flexibility	\$51,713
Approp. EE - 7264	\$51,713				
Total GR Flexibility	\$51,713				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. EE - 7264</td> <td style="width: 50%; text-align: right;">\$51,713</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$51,713</td> </tr> </table>	Approp. EE - 7264	\$51,713	Total GR Flexibility	\$51,713
Approp. EE - 7264	\$51,713				
Total GR Flexibility	\$51,713				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG TESTING-TOXICOLOGY								
CORE								
TRAVEL, IN-STATE	3,317	0.00	59	0.00	59	0.00	59	0.00
SUPPLIES	437,463	0.00	422,004	0.00	422,004	0.00	422,004	0.00
PROFESSIONAL DEVELOPMENT	664	0.00	246	0.00	246	0.00	246	0.00
PROFESSIONAL SERVICES	22,171	0.00	23,315	0.00	23,315	0.00	23,315	0.00
HOUSEKEEPING & JANITORIAL SERV	1,350	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	21,736	0.00	9,500	0.00	9,500	0.00	9,500	0.00
OFFICE EQUIPMENT	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OTHER EQUIPMENT	14,660	0.00	56,000	0.00	56,000	0.00	56,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
TOTAL - EE	501,361	0.00	517,125	0.00	517,125	0.00	517,125	0.00
GRAND TOTAL	\$501,361	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00
GENERAL REVENUE	\$501,361	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Toxicology						
Program is found in the following core budget(s): Toxicology						
	Toxicology					Total:
GR:	\$501,361					\$501,361
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$501,361					\$501,361

1. What does this program do?

The Department conducts a program of random and targeted substance abuse testing of offenders in prison and in the community. This testing allows for early intervention when an offender engages in substance abuse. In order to provide substance abuse testing in a timely and efficient manner, the Department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center in Fulton. Testing is scheduled so that 5% of the offender population is randomly tested for substance abuse through urinalysis monthly. Also, 5% of incarcerated offender population whom staff suspect use, due to search or observations or work release programs, are target tested for substance abuse through urinalysis. Random and targeted testing is conducted monthly on offenders under community supervision. Drug testing requirements are included in federal grant applications and progress reports. Pre-employment, random and targeted testing of department employees is conducted to ensure the safety and security of offenders, the staff and the public. The Toxicology lab normally provides results within 24 hours of receiving samples.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

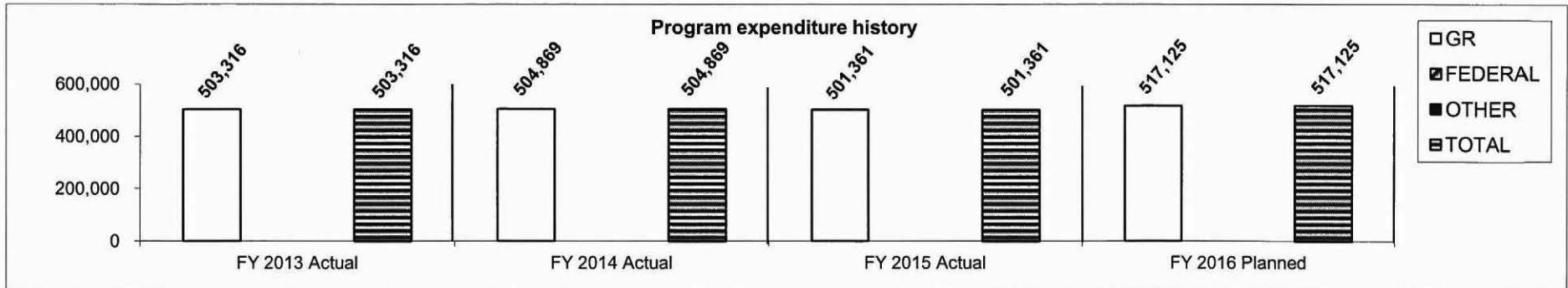
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Drug testing is not mandated by federal statute, but it is a requirement for the application for most of the federal funds the Department receives.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Toxicology

Program is found in the following core budget(s): Toxicology

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Rate of positive random institutional urinalysis including treatment centers						Rate of positive targeted field urinalysis					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0.80%	0.70%	0.76%	0.80%	0.80%	0.80%	30.80%	32.70%	33.50%	32.50%	32.50%	32.50%

Rate of positive target institutional urinalysis including treatment centers						Rate of positive random employee urinalysis					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1.90%	1.90%	1.73%	2.00%	2.00%	2.00%	0.70%	0.50%	0.40%	0.50%	0.50%	0.50%

7b. Provide an efficiency measure.

Cost per urinalysis sample						
Type	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
Offender	\$5.77	\$6.06	\$6.26	\$6.50	\$6.50	\$6.50
Employee	\$9.40	\$8.97	\$10.76	\$10.75	\$10.75	\$10.75

7c. Provide the number of clients/individuals served, if applicable.

Number of targeted field urinalysis tests conducted					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
81,797	79,635	79,905	80,000	80,000	80,000

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Toxicology
Program is found in the following core budget(s):	Toxicology

Number of employee urinalysis tests conducted					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
6,108	5,887	6,203	6,200	6,200	6,200

Number drug tested for community release centers					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
15,897	17,188	15,725	6,600	6,600	6,600

*Note: Lower projections for FY16, FY17 and FY18 are due to the transition of the Kansas City Community Release Center to DAI Kansas City Reentry Center in September 2015.

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	8,567,883	225.00
TOTAL - PS	7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	8,567,883	225.00
TOTAL	7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	8,567,883	225.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	171,358	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	171,358	0.00
TOTAL	0	0.00	0	0.00	0	0.00	171,358	0.00
GRAND TOTAL	\$7,761,936	212.11	\$8,567,883	222.00	\$8,567,883	225.00	\$8,739,241	225.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core -	Academic Education		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	8,567,883	0	0	8,567,883
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>8,567,883</u>	<u>0</u>	<u>0</u>	<u>8,567,883</u>
FTE	225.00	0.00	0.00	225.00

Est. Fringe	4,611,446	0	0	4,611,446
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	8,567,883	0	0	8,567,883
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>8,567,883</u>	<u>0</u>	<u>0</u>	<u>8,567,883</u>
FTE	225.00	0.00	0.00	225.00

Est. Fringe	4,611,446	0	0	4,611,446
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Through a combination of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of offenders from intake through release to the community. Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

3. PROGRAM LISTING (list programs included in this core funding)

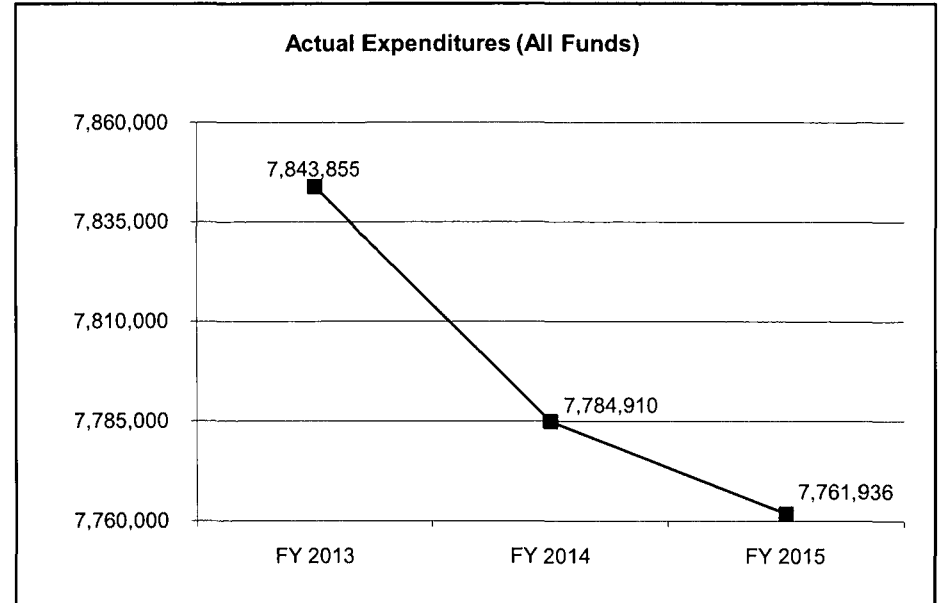
Academic Education
Career and Technical

CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core -	Academic Education		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	8,581,396	8,666,837	8,684,919	8,567,883
Less Reverted (All Funds)	(722,668)	(481,784)	(570,656)	N/A
Less Restricted (All Funds)	0	0		N/A
Budget Authority (All Funds)	7,858,728	8,185,053	8,114,263	N/A
Actual Expenditures (All Funds)	7,843,855	7,784,910	7,761,936	N/A
Unexpended (All Funds)	14,873	400,143	352,327	N/A
Unexpended, by Fund:				
General Revenue	14,873	400,143	352,327	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Lapse due to continued vacancies.

FY14:

Lapse due to continued vacancies.

FY13:

Flexibility was used to meet year-end expenditure obligations. Academic Education PS flexed \$69,511 to Academic Education E&E and \$13,000 to Food Purchases.

CORE RECONCILIATION DETAIL

OPERATING EDUCATION SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	222.00	8,567,883	0	0	8,567,883	
				Total	222.00	8,567,883	0	0	8,567,883	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	789	7266		PS	3.00	0	0	0		0 Reallocate 3.00 FTE only from Substance Abuse Lab Aide (2.04 FTE) and Lab Tech (0.96 FTE) to Academic Education Academic Teacher III.
Core Reallocation	795	7266		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					3.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	225.00	8,567,883	0	0	8,567,883	
				Total	225.00	8,567,883	0	0	8,567,883	
GOVERNOR'S RECOMMENDED CORE										
				PS	225.00	8,567,883	0	0	8,567,883	
				Total	225.00	8,567,883	0	0	8,567,883	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97430C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Academic Education/Career and Technical	DIVISION: Offender Rehabilitative Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 7266 </td> <td style="width: 50%; text-align: right;"> \$856,788 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$856,788 </td> </tr> </table>	Approp. PS - 7266	\$856,788	Total GR Flexibility	\$856,788
Approp. PS - 7266	\$856,788				
Total GR Flexibility	\$856,788				
	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 7266 </td> <td style="width: 50%; text-align: right;"> \$873,924 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$873,924 </td> </tr> </table>	Approp. PS - 7266	\$873,924	Total GR Flexibility	\$873,924
Approp. PS - 7266	\$873,924				
Total GR Flexibility	\$873,924				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	46,398	2.00	46,398	2.00	46,398	2.00
ADMIN OFFICE SUPPORT ASSISTANT	23,738	0.86	29,967	1.00	29,967	1.00	29,967	1.00
OFFICE SUPPORT ASST (KEYBRD)	458,508	19.67	451,278	19.00	427,527	18.00	427,527	18.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	14,000	0.51	14,000	0.51
ACADEMIC TEACHER I	84,564	2.86	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	98,731	2.89	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	3,066,030	80.23	3,339,179	84.00	3,415,104	88.49	3,415,104	88.49
EDUCATION SUPERVISOR	86,628	2.00	91,433	2.00	91,433	2.00	91,433	2.00
VOCATIONAL EDUCATION SPV	156,907	3.69	186,447	4.00	231,208	5.00	231,208	5.00
LIBRARIAN I	13,294	0.46	0	0.00	0	0.00	0	0.00
LIBRARIAN II	843,205	24.66	983,543	28.00	948,429	27.00	948,429	27.00
EDUCATION ASST II	74,600	2.88	78,101	3.00	104,135	4.00	104,135	4.00
SPECIAL EDUC TEACHER I	48,009	1.60	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	35,071	1.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	764,034	19.19	1,163,798	27.00	1,061,943	25.00	1,061,943	25.00
GUIDANCE CNSLR II	74,693	2.00	106,500	2.00	106,500	2.00	106,500	2.00
VOCATIONAL TEACHER I	60,626	1.97	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	316,503	9.13	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	581,522	15.30	1,098,148	29.00	1,098,148	29.00	1,098,148	29.00
LICENSED PROFESSIONAL CNSLR II	47,632	1.00	49,340	1.00	49,340	1.00	49,340	1.00
SUBSTANCE ABUSE CNSLR II	16,857	0.48	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	34,756	1.00	39,414	1.00	39,414	1.00	39,414	1.00
CORRECTIONS CASE MANAGER III	40,166	1.00	41,570	1.00	41,570	1.00	41,570	1.00
CORRECTIONS MGR B1	606,492	13.87	646,721	14.00	646,721	14.00	646,721	14.00
CORRECTIONS MGR B2	168,604	3.00	172,325	3.00	172,325	3.00	172,325	3.00
INSTRUCTOR	19,068	0.37	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
SPECIAL ASST PROFESSIONAL	41,698	1.00	43,721	1.00	43,721	1.00	43,721	1.00
TOTAL - PS	7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	8,567,883	225.00
GRAND TOTAL	\$7,761,936	212.11	\$8,567,883	222.00	\$8,567,883	225.00	\$8,567,883	225.00
GENERAL REVENUE	\$7,761,936	212.11	\$8,567,883	222.00	\$8,567,883	225.00	\$8,567,883	225.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Academic Education						
Program is found in the following core budget(s): Academic Education, Federal Programs, Population Growth Pool and DORS Staff						
	Academic Education	Federal Programs	Population Growth Pool	DORS Staff		Total:
GR:	\$6,656,512	\$0	\$18,059	\$76,013		\$6,750,584
FEDERAL:	\$0	\$1,557,683	\$0	\$0		\$1,557,683
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$6,656,512	\$1,557,683	\$18,059	\$76,013		\$8,308,267

1. What does this program do?

Through a combination of state-operated, interagency agreement, and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or high school equivalency certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

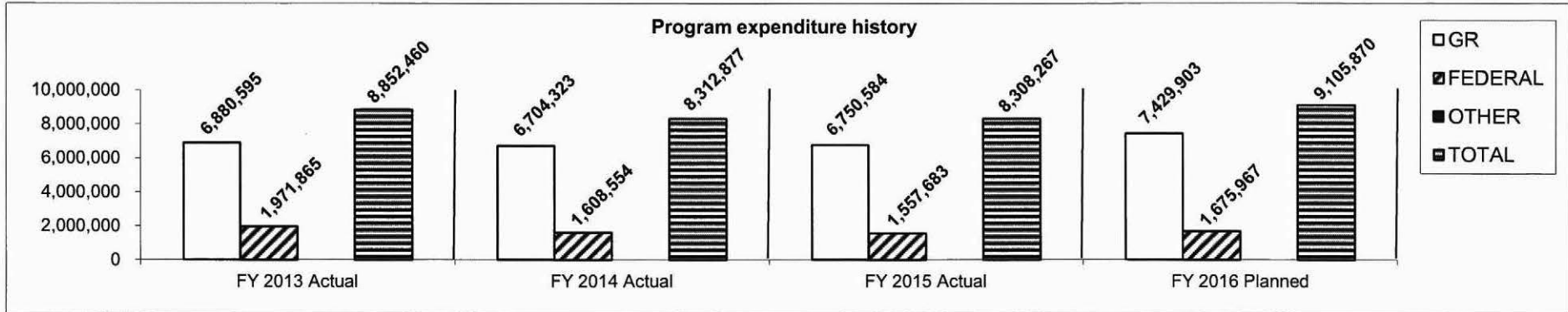
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs, Population Growth Pool and DORS Staff

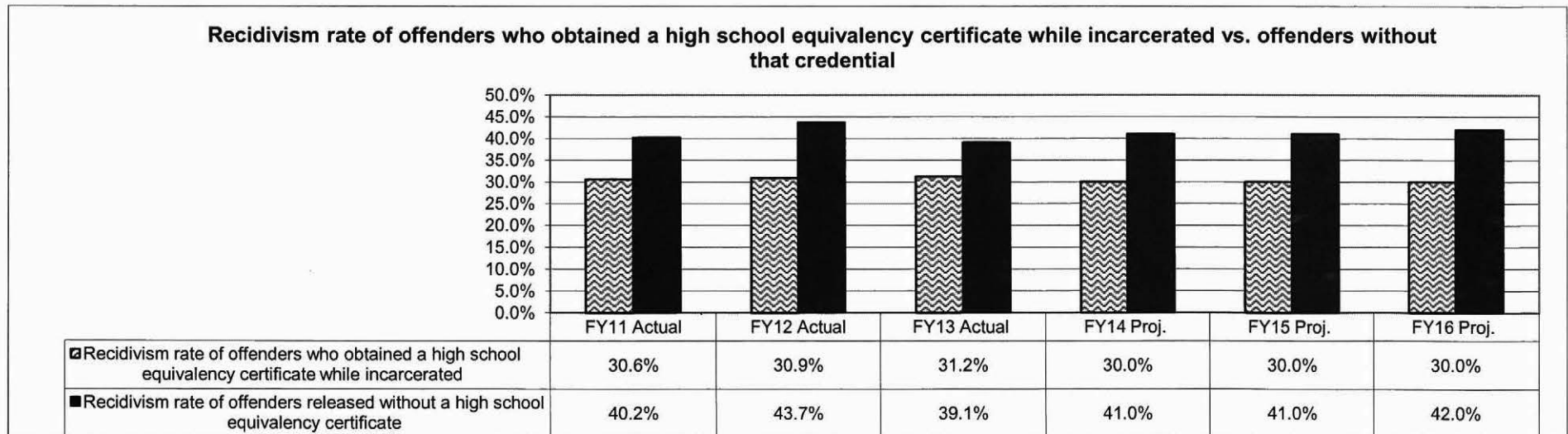
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



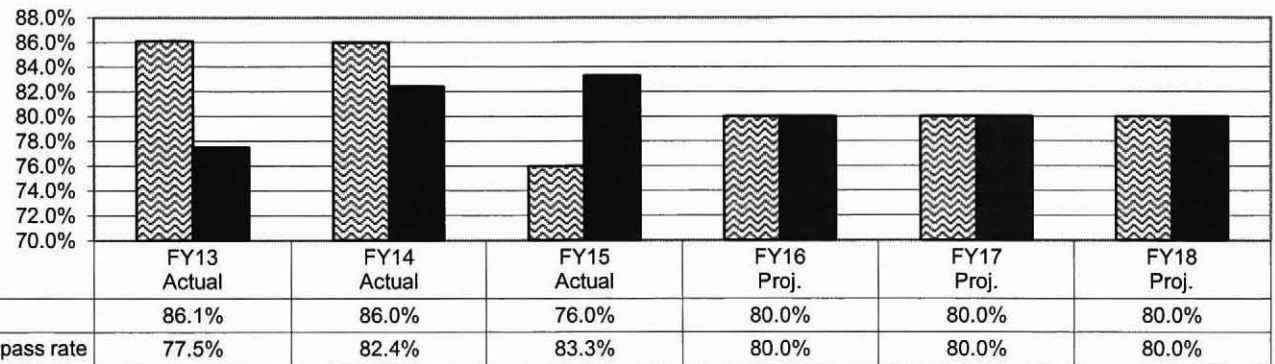
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs, Population Growth Pool and DORS Staff

High school equivalency test pass rate DOC vs. State



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
14,790	13,866	13,295	14,000	14,000	14,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Career and Technical Education					
Program is found in the following core budget(s):	Academic Education					
	Academic Education					Total:
GR:	\$1,105,421					\$1,105,421
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$1,105,421					\$1,105,421

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, commercial vehicle operation, and nursing assistance. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for career and technical programs, facilitating employment upon release. In addition, program specific certificates are provided by the Missouri State Board of Cosmetology, ServeSafe, Certiport and the National Center for Construction Education Research.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.255 and 217.260 RSMo.

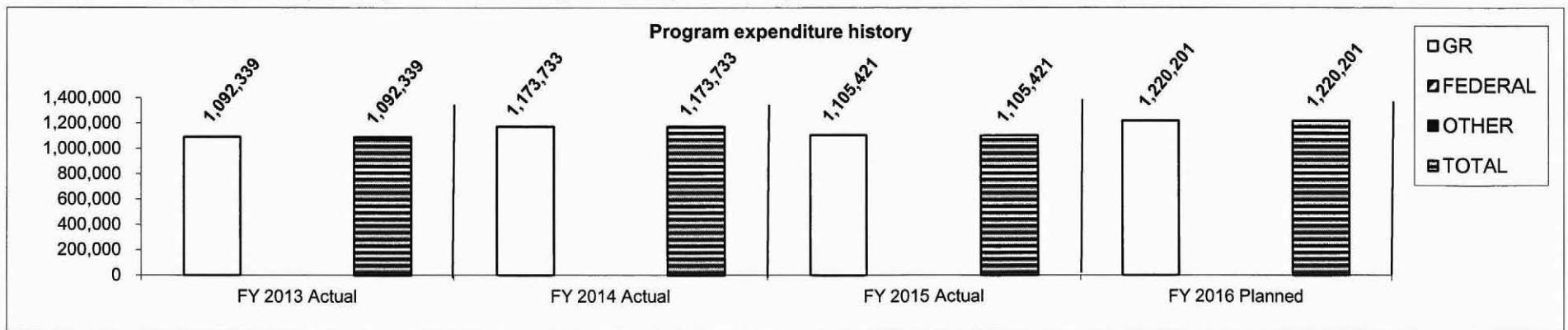
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s): Academic Education

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
76%	73%	65%	70%	75%	75%

7b. Provide an efficiency measure.

Average cost per offender student enrollment in vocational/technical training programs per year					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$1,002	\$876	\$1,193	\$1,100	\$1,130	\$1,165

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year in vocational/training programs					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1,533	1,706	1,552	1,700	1,700	1,700

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	5,752,124	169.91	7,037,734	222.00	7,037,734	222.00	7,037,734	222.00
TOTAL - PS	5,752,124	169.91	7,037,734	222.00	7,037,734	222.00	7,037,734	222.00
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	16,824,267	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
TOTAL - EE	16,824,267	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
PROGRAM-SPECIFIC								
WORKING CAPITAL REVOLVING	55,525	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	55,525	0.00	0	0.00	0	0.00	0	0.00
TOTAL	22,631,916	169.91	29,037,734	222.00	29,037,734	222.00	29,037,734	222.00
Pay Plan - 0000012								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	140,756	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	140,756	0.00
TOTAL	0	0.00	0	0.00	0	0.00	140,756	0.00
GRAND TOTAL	\$22,631,916	169.91	\$29,037,734	222.00	\$29,037,734	222.00	\$29,178,490	222.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core -	Missouri Vocational Enterprises		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	7,037,734	7,037,734	PS	0	0	7,037,734	7,037,734
EE	0	0	22,000,000	22,000,000	EE	0	0	22,000,000	22,000,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	29,037,734	29,037,734	Total	0	0	29,037,734	29,037,734
FTE	0.00	0.00	222.00	222.00	FTE	0.00	0.00	222.00	222.00
Est. Fringe	0	0	4,163,133	4,163,133	Est. Fringe	0	0	4,163,133	4,163,133
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Working Capital Revolving Fund (0510)

Other Funds: Working Capital Revolving Fund (0510)

2. CORE DESCRIPTION

This is a request for authority to spend from the Working Capital Revolving Fund to continue the operations of Missouri Vocational Enterprises (MVE) factories and services. The MVE program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor that coincide with the Department of Labor Apprenticeship Programs; 1,242 offenders have completed apprenticeship programs, and there are 390 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 23 industries are operated in 13 correctional centers statewide. These industries employ approximately 1,339 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems Manufacturing, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing, Toilet Paper manufacturing, Metal Products, Signs and Toner Cartridge Recycling.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Vocational Enterprises

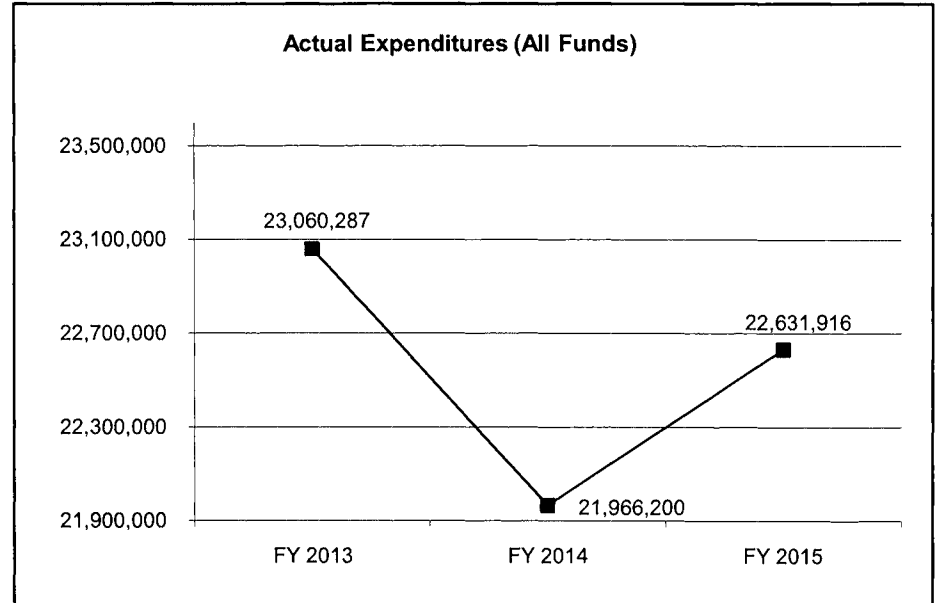
Fuel and Utilities

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core -	Missouri Vocational Enterprises		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	33,892,079	33,685,693	33,779,676	29,037,734
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,892,079	33,685,693	33,779,676	N/A
Actual Expenditures (All Funds)	23,060,287	21,966,200	22,631,916	N/A
Unexpended (All Funds)	10,831,792	11,719,493	11,147,760	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,831,792	11,719,493	11,147,760	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13, FY14 and FY15 unexpended funds reflect unused spending authority, not actual fund balance.

CORE RECONCILIATION DETAIL

**OPERATING
VOCATIONAL ENTERPRISES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	222.00	0	0	7,037,734	7,037,734	
	EE	0.00	0	0	22,000,000	22,000,000	
	Total	222.00	0	0	29,037,734	29,037,734	
DEPARTMENT CORE REQUEST							
	PS	222.00	0	0	7,037,734	7,037,734	
	EE	0.00	0	0	22,000,000	22,000,000	
	PD	0.00	0	0	0	0	
	Total	222.00	0	0	29,037,734	29,037,734	
GOVERNOR'S RECOMMENDED CORE							
	PS	222.00	0	0	7,037,734	7,037,734	
	EE	0.00	0	0	22,000,000	22,000,000	
	PD	0.00	0	0	0	0	
	Total	222.00	0	0	29,037,734	29,037,734	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97495C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Missouri Vocational Enterprises	DIVISION: Offender Rehabilitative Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. PS - 2967 \$703,773 EE - 2776 \$2,200,000 Total Other (WCRF) Flexibility \$2,903,773	Approp. PS - 2967 \$717,849 EE - 2776 \$2,200,000 Total Other (WCRF) Flexibility \$2,917,849
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,955	1.00	58,598	2.00	58,598	2.00	58,598	2.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	1.00	0	1.00	0	1.00
OFFICE SUPPORT ASST (KEYBRD)	63,272	2.63	172,872	9.00	148,176	8.00	148,176	8.00
SR OFC SUPPORT ASST (KEYBRD)	87,934	3.44	111,113	4.00	135,809	5.00	135,809	5.00
STOREKEEPER I	64,219	2.14	79,596	3.00	79,596	3.00	79,596	3.00
STOREKEEPER II	44,799	1.29	58,509	2.00	58,509	2.00	58,509	2.00
SUPPLY MANAGER I	22,451	0.71	33,190	1.00	33,190	1.00	33,190	1.00
PROCUREMENT OFCR I	0	0.00	37,542	1.00	37,542	1.00	37,542	1.00
OFFICE SERVICES COOR	0	0.00	41,150	1.00	41,150	1.00	41,150	1.00
ACCOUNT CLERK II	185,806	7.08	235,660	13.00	235,660	13.00	235,660	13.00
ACCOUNTANT I	30,815	1.00	32,441	1.00	32,441	1.00	32,441	1.00
ACCOUNTANT II	80,601	2.00	81,076	2.00	81,076	2.00	81,076	2.00
ACCOUNTANT III	0	0.00	46,112	1.00	46,112	1.00	46,112	1.00
ACCOUNTING SPECIALIST II	40,166	1.00	40,880	1.00	40,880	1.00	40,880	1.00
EXECUTIVE I	30,317	1.00	31,378	1.00	31,378	1.00	31,378	1.00
CHEMIST I	6,572	0.21	0	0.00	0	0.00	0	0.00
CHEMIST II	24,209	0.67	42,297	1.00	42,297	1.00	42,297	1.00
CORRECTIONS OFCR I	29	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	29,026	1.01	65,562	2.00	65,562	2.00	65,562	2.00
MAINTENANCE SPV I	174,556	5.27	208,654	6.00	208,654	6.00	208,654	6.00
MAINTENANCE SPV II	35,444	1.02	36,992	1.00	36,992	1.00	36,992	1.00
TRACTOR TRAILER DRIVER	711,281	22.55	855,596	27.00	855,596	27.00	855,596	27.00
PHYSICAL PLANT SUPERVISOR II	39,469	1.02	36,993	1.00	36,993	1.00	36,993	1.00
VOCATIONAL ENTER SPV I	96,237	3.42	32,090	3.00	102,090	3.00	102,090	3.00
VOCATIONAL ENTER SPV II	1,404,875	45.37	1,749,429	65.00	1,679,429	65.00	1,679,429	65.00
FACTORY MGR I	460,811	12.99	569,018	16.00	569,018	16.00	569,018	16.00
FACTORY MGR II	637,577	16.28	709,860	18.00	709,860	18.00	709,860	18.00
SERVICE MANAGER I	169,350	4.75	186,569	5.00	186,569	5.00	186,569	5.00
SERVICE MANAGER II	160,571	4.11	161,548	4.00	161,548	4.00	161,548	4.00
PRODUCTION SPEC I CORR	148,032	3.55	175,136	4.00	175,136	4.00	175,136	4.00
VOCATIONAL ENTER DIST SUPV	43,179	1.09	45,526	1.00	45,526	1.00	45,526	1.00
VOCATIONAL ENTER MARKETNG COOR	43,254	1.00	46,061	1.00	46,061	1.00	46,061	1.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
VOCATIONAL ENTER REP	237,798	7.08	239,223	7.00	239,223	7.00	239,223	7.00
VOCATIONAL ENTER SALES MGR	38,720	1.00	47,084	1.00	47,084	1.00	47,084	1.00
VOCATIONAL ENTER ANALYST	46,679	1.00	109,321	2.00	109,321	2.00	109,321	2.00
GRAPHIC ARTS SPEC III	36,009	1.00	41,347	1.00	41,347	1.00	41,347	1.00
FISCAL & ADMINISTRATIVE MGR B1	51,407	1.00	54,606	1.00	54,606	1.00	54,606	1.00
ENTERPRISES MGR B1	153,675	3.43	190,616	4.00	190,616	4.00	190,616	4.00
ENTERPRISES MGR B2	50,331	1.00	105,006	2.00	105,006	2.00	105,006	2.00
STOREKEEPER	4,820	0.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	70,823	1.00	71,205	1.00	71,205	1.00	71,205	1.00
SPECIAL ASST PROFESSIONAL	3,071	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	85,071	2.00	105,780	2.00	105,780	2.00	105,780	2.00
SPECIAL ASST PARAPROFESSIONAL	35,675	1.11	30,099	1.00	30,099	1.00	30,099	1.00
SPECIAL ASST SKILLED CRAFT WKR	30,653	1.00	61,999	2.00	61,999	2.00	61,999	2.00
INDUSTRIES SUPERVISOR	27,604	0.89	0	0.00	0	0.00	0	0.00
DRIVER	16,981	0.55	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,752,124	169.91	7,037,734	222.00	7,037,734	222.00	7,037,734	222.00
TRAVEL, IN-STATE	130,302	0.00	110,771	0.00	135,771	0.00	135,771	0.00
TRAVEL, OUT-OF-STATE	415	0.00	0	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	14,179,816	0.00	17,111,120	0.00	17,111,120	0.00	17,111,120	0.00
PROFESSIONAL DEVELOPMENT	20,197	0.00	47,500	0.00	47,500	0.00	47,500	0.00
COMMUNICATION SERV & SUPP	44,857	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL SERVICES	125,934	0.00	645,870	0.00	645,870	0.00	645,870	0.00
HOUSEKEEPING & JANITORIAL SERV	102,749	0.00	100,000	0.00	105,000	0.00	105,000	0.00
M&R SERVICES	508,459	0.00	733,737	0.00	697,737	0.00	697,737	0.00
MOTORIZED EQUIPMENT	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	54,084	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER EQUIPMENT	258,272	0.00	493,001	0.00	493,001	0.00	493,001	0.00
PROPERTY & IMPROVEMENTS	3,616	0.00	452,000	0.00	452,000	0.00	452,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	50,924	0.00	50,001	0.00	55,001	0.00	55,001	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
MISCELLANEOUS EXPENSES	1,344,642	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	16,824,267	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
DEBT SERVICE	55,525	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	55,525	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$22,631,916	169.91	\$29,037,734	222.00	\$29,037,734	222.00	\$29,037,734	222.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$22,631,916	169.91	\$29,037,734	222.00	\$29,037,734	222.00	\$29,037,734	222.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Missouri Vocational Enterprises						
Program is found in the following core budget(s): Missouri Vocational Enterprises (MVE), Telecommunications and Fuel & Utilities						
	Missouri Vocational Enterprises	Telecommunications	Fuel & Utilities			Total:
GR:	\$0	\$1,152	\$0			\$1,152
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$22,631,894	\$0	\$1,290,009			\$23,921,903
TOTAL :	\$22,631,894	\$1,152	\$1,290,009			\$23,923,055

1. What does this program do?

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs; 1,242 offenders have completed these programs and there are 390 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 23 industries are operated in 13 correctional centers statewide. These industries employ approximately 1,339 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems Manufacturing, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution Network, Plastic Bags Manufacturing, Cardboard Carton Manufacturing, Toilet Paper Manufacturing, Metal Products, Signs, Flags and Toner Cartridge Recycling.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.550 through 217.595 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

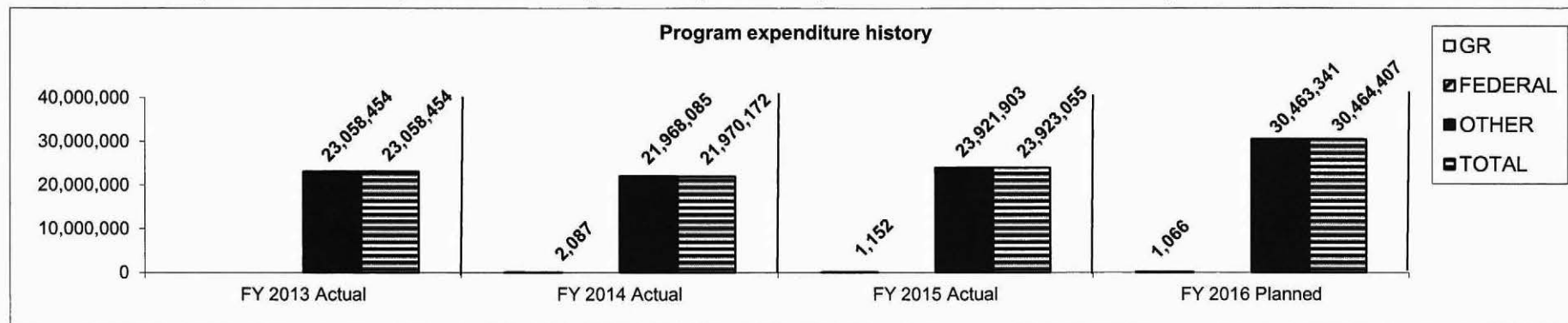
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Missouri Vocational Enterprises

Program is found in the following core budget(s): Missouri Vocational Enterprises (MVE), Telecommunications and Fuel & Utilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

Number of offenders employed by Missouri Vocational Enterprises					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1,386	1,388	1,339	1,388	1,388	1,388

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Fuel and Utilities					
Program is found in the following core budget(s):	Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers					

	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers		Total:
GR:	\$26,858,902	\$0	\$607,437	\$280,074		\$27,746,413
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,290,009	\$0	\$0		\$1,290,009
TOTAL :	\$26,858,902	\$1,290,009	\$607,437	\$280,074		\$29,036,422

1. What does this program do?
 This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 217.025 RSMo.

3. Are there federal matching requirements? If yes, please explain.
 No.

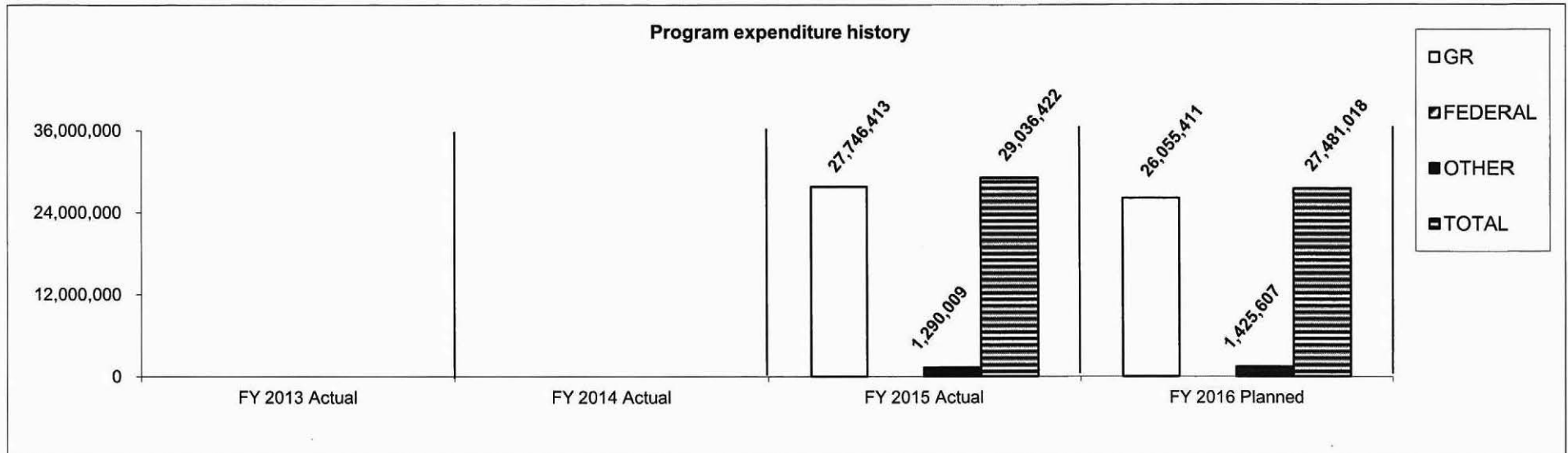
4. Is this a federally mandated program? If yes, please explain.
 No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Fuel and Utilities

Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

6. What are the sources of the "Other " funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	63,080,006	1,742.49	64,790,621	1,750.81	64,567,258	1,744.81	64,567,258	1,744.81
TOTAL - PS	63,080,006	1,742.49	64,790,621	1,750.81	64,567,258	1,744.81	64,567,258	1,744.81
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,300,488	0.00	3,592,862	0.00	3,592,862	0.00	3,592,862	0.00
INMATE	1,688,887	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00
TOTAL - EE	4,989,375	0.00	8,296,467	0.00	8,296,467	0.00	8,296,467	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	198,955	0.00	1	0.00	1	0.00	1	0.00
INMATE	153,313	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	352,268	0.00	1	0.00	1	0.00	1	0.00
FUND TRANSFERS								
DEBT OFFSET ESCROW	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL - TRF	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL	69,521,649	1,742.49	74,187,089	1,750.81	73,963,726	1,744.81	73,963,726	1,744.81
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,291,345	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,291,345	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,291,345	0.00
P&P Staff Restoration - 1931006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	222,185	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	222,185	4.00	0	0.00
TOTAL	0	0.00	0	0.00	222,185	4.00	0	0.00
Tax Intercept Increase - 1931007								
FUND TRANSFERS								

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
Tax Intercept Increase - 1931007								
FUND TRANSFERS								
DEBT OFFSET ESCROW	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$69,521,649	1,742.49	\$74,187,089	1,750.81	\$74,385,911	1,748.81	\$75,455,071	1,744.81

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core -	Probation and Parole Staff		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	64,567,258	0	0	64,567,258
EE	3,592,862	0	4,703,605	8,296,467
PSD	1	0	0	1
TRF	0	0	1,100,000	1,100,000
Total	68,160,121	0	5,803,605	73,963,726

FTE	1,744.81	0.00	0.00	1,744.81
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Est. Fringe	35,248,397	0	0	35,248,397
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	64,567,258	0	0	64,567,258
EE	3,592,862	0	4,703,605	8,296,467
PSD	1	0	0	1
TRF	0	0	1,100,000	1,100,000
Total	68,160,121	0	5,803,605	73,963,726

FTE	1,744.81	0.00	0.00	1,744.81
-----	----------	------	------	----------

Est. Fringe	35,248,397	0	0	35,248,397
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540) and
P& P Tax Intercept Transfer Fund (T623)

Other Funds: Inmate Revolving Fund (0540) and
P& P Tax Intercept Transfer Fund (T623)

2. CORE DESCRIPTION

This core request provides funding for the Personal Services and operating Expense and Equipment for the Division of Probation and Parole (P&P). The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2015 there were 60,361 offenders under the supervision of the Division.

3. PROGRAM LISTING (list programs included in this core funding)

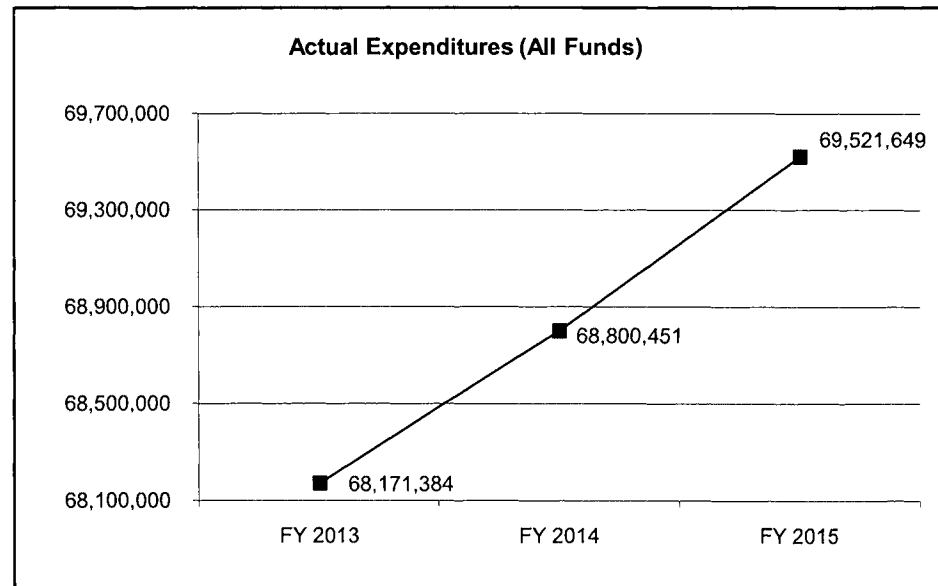
Probation and Parole Administration
Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core -	Probation and Parole Staff		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	75,647,535	72,555,230	73,887,339	74,187,089
Less Reverted (All Funds)	(600,105)	0	(1,482,798)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	75,047,430	72,555,230	72,404,541	N/A
Actual Expenditures (All Funds)	68,171,384	68,800,451	69,521,649	N/A
Unexpended (All Funds)	6,876,046	3,754,779	2,882,892	N/A
Unexpended, by Fund:				
General Revenue	47,496	881,184	21,487	N/A
Federal	0	0	0	N/A
Other	6,828,550	2,873,595	2,861,405	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Lapse in Other funds is from internal expenditure restrictions due to reduced IRF collections.

FY14:

IRF Funds were core reduced by \$3,000,000 due to reduced IRF collections. Lapse in Other funds are from internal expenditure restrictions due to reduced IRF collections.

FY13:

Lapse in Other funds are from internal expenditure restrictions due to reduced IRF collections.

CORE RECONCILIATION DETAIL

OPERATING P&P STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,750.81	64,790,621	0	0	64,790,621	
				EE	0.00	3,592,862	0	4,703,605	8,296,467	
				PD	0.00	1	0	0	1	
				TRF	0.00	0	0	1,100,000	1,100,000	
				Total	1,750.81	68,383,484	0	5,803,605	74,187,089	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	799	1738		PS	(7.00)	(252,485)	0	0	(252,485)	Reallocate PS and 7.00 FTE from P&P Staff to KCRC for transition to a DAI institution.
Core Reallocation	800	1738		PS	1.00	29,122	0	0	29,122	Reallocate PS and 1.00 FTE from CSC SK I to P&P Staff SK I.
NET DEPARTMENT CHANGES					(6.00)	(223,363)	0	0	(223,363)	
DEPARTMENT CORE REQUEST										
				PS	1,744.81	64,567,258	0	0	64,567,258	
				EE	0.00	3,592,862	0	4,703,605	8,296,467	
				PD	0.00	1	0	0	1	
				TRF	0.00	0	0	1,100,000	1,100,000	
				Total	1,744.81	68,160,121	0	5,803,605	73,963,726	
GOVERNOR'S RECOMMENDED CORE										
				PS	1,744.81	64,567,258	0	0	64,567,258	
				EE	0.00	3,592,862	0	4,703,605	8,296,467	
				PD	0.00	1	0	0	1	

CORE RECONCILIATION DETAIL

**OPERATING
P&P STAFF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,100,000	1,100,000	
	Total	1,744.81	68,160,121	0	5,803,605	73,963,726	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Probation and Parole Staff	DIVISION: Probation and Parole

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp.	Approp.
	PS-1738 \$6,479,062	PS-1738 \$6,585,860
	EE-1742 \$359,286	EE-1742 \$359,286
	Total GR Flexibility \$6,838,348	Total GR Flexibility \$6,945,146
	Approp.	Approp.
	EE-6071 \$470,361	EE-6071 \$470,361
	Total Other (IRF) Flexibility \$470,361	Total Other (IRF) Flexibility \$470,361

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	25,268	1.00	26,151	1.00	26,151	1.00	26,151	1.00
ADMIN OFFICE SUPPORT ASSISTANT	139,149	4.87	164,169	5.00	164,169	5.00	164,169	5.00
OFFICE SUPPORT ASST (KEYBRD)	4,998,544	211.37	5,421,014	222.00	5,421,014	222.00	5,421,014	222.00
SR OFC SUPPORT ASST (KEYBRD)	1,588,115	60.27	1,599,966	59.00	1,548,429	57.00	1,548,429	57.00
STOREKEEPER I	56,564	2.00	56,434	2.00	86,556	3.00	86,556	3.00
STOREKEEPER II	31,309	1.00	30,287	1.00	31,287	1.00	31,287	1.00
ACCOUNT CLERK II	77,063	3.00	135,103	5.00	135,103	5.00	135,103	5.00
PERSONNEL ANAL I	0	0.00	34,159	1.00	34,159	1.00	34,159	1.00
EXECUTIVE II	99,474	2.67	113,027	3.00	113,027	3.00	113,027	3.00
PERSONNEL CLERK	79,591	2.82	95,257	3.00	95,257	3.00	95,257	3.00
CORRECTIONS TRAINING OFCR	208,224	5.00	207,653	5.00	208,653	5.00	208,653	5.00
PROBATION & PAROLE OFCR I	2,657,754	87.17	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	63,704	2.01	64,305	2.00	64,305	2.00	64,305	2.00
PROBATION & PAROLE ASST II	80,697	2.47	99,700	3.00	99,700	3.00	99,700	3.00
PROBATION & PAROLE UNIT SPV	5,355,678	123.93	5,649,275	124.00	5,649,275	124.00	5,649,275	124.00
PROBATION & PAROLE OFCR II	41,501,019	1,113.25	44,813,198	1,195.31	44,663,234	1,191.31	44,663,234	1,191.31
PROBATION & PAROLE OFCR III	589,138	14.63	676,643	16.00	676,643	16.00	676,643	16.00
PAROLE HEARING ANALYST	414,607	8.00	422,961	8.00	422,961	8.00	422,961	8.00
FISCAL & ADMINISTRATIVE MGR B2	62,294	1.17	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,255,502	66.72	3,415,952	67.00	3,361,968	66.00	3,361,968	66.00
CORRECTIONS MGR B2	467,324	8.17	469,040	8.00	469,040	8.00	469,040	8.00
DESIGNATED PRINCIPAL ASST DIV	76,315	1.29	57,058	1.00	57,058	1.00	57,058	1.00
LEGAL COUNSEL	32,123	0.35	0	0.00	0	0.00	0	0.00
BOARD MEMBER	419,889	5.00	521,688	6.00	521,688	6.00	521,688	6.00
BOARD CHAIRMAN	88,274	1.00	91,397	1.00	91,397	1.00	91,397	1.00
MISCELLANEOUS TECHNICAL	2,658	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	273,569	4.00	215,796	3.00	215,796	3.00	215,796	3.00
SPECIAL ASST PROFESSIONAL	66,105	0.85	16,458	0.50	16,458	0.50	16,458	0.50
SPECIAL ASST TECHNICIAN	178,845	3.78	187,518	4.00	187,518	4.00	187,518	4.00
SPECIAL ASST PARAPROFESSIONAL	90,603	2.13	123,059	3.00	123,059	3.00	123,059	3.00
SPECIAL ASST OFFICE & CLERICAL	45,683	1.36	34,168	1.00	34,168	1.00	34,168	1.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
PRINCIPAL ASST BOARD/COMMISSON	54,924	1.16	49,185	1.00	49,185	1.00	49,185	1.00
TOTAL - PS	63,080,006	1,742.49	64,790,621	1,750.81	64,567,258	1,744.81	64,567,258	1,744.81
TRAVEL, IN-STATE	678,969	0.00	677,528	0.00	678,728	0.00	678,728	0.00
TRAVEL, OUT-OF-STATE	4,938	0.00	9,534	0.00	5,534	0.00	5,534	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	1,086,303	0.00	1,277,683	0.00	1,142,683	0.00	1,142,683	0.00
PROFESSIONAL DEVELOPMENT	105,346	0.00	44,269	0.00	106,269	0.00	106,269	0.00
COMMUNICATION SERV & SUPP	203,203	0.00	250,465	0.00	244,265	0.00	244,265	0.00
PROFESSIONAL SERVICES	2,385,822	0.00	5,162,101	0.00	5,162,101	0.00	5,162,101	0.00
HOUSEKEEPING & JANITORIAL SERV	2,456	0.00	14,350	0.00	4,350	0.00	4,350	0.00
M&R SERVICES	177,984	0.00	283,107	0.00	283,107	0.00	283,107	0.00
COMPUTER EQUIPMENT	920	0.00	0	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	115,950	0.00	30,000	0.00	110,000	0.00	110,000	0.00
OFFICE EQUIPMENT	35,407	0.00	56,124	0.00	56,124	0.00	56,124	0.00
OTHER EQUIPMENT	106,479	0.00	91,336	0.00	106,336	0.00	106,336	0.00
BUILDING LEASE PAYMENTS	8,215	0.00	38,304	0.00	11,304	0.00	11,304	0.00
EQUIPMENT RENTALS & LEASES	48,945	0.00	41,381	0.00	49,381	0.00	49,381	0.00
MISCELLANEOUS EXPENSES	22,359	0.00	320,185	0.00	328,185	0.00	328,185	0.00
REBILLABLE EXPENSES	6,079	0.00	0	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	4,989,375	0.00	8,296,467	0.00	8,296,467	0.00	8,296,467	0.00
DEBT SERVICE	198,955	0.00	1	0.00	1	0.00	1	0.00
REFUNDS	153,313	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	352,268	0.00	1	0.00	1	0.00	1	0.00
TRANSFERS OUT	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL - TRF	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
GRAND TOTAL	\$69,521,649	1,742.49	\$74,187,089	1,750.81	\$73,963,726	1,744.81	\$73,963,726	1,744.81
GENERAL REVENUE	\$66,579,449	1,742.49	\$68,383,484	1,750.81	\$68,160,121	1,744.81	\$68,160,121	1,744.81
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,942,200	0.00	\$5,803,605	0.00	\$5,803,605	0.00	\$5,803,605	0.00

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PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Probation and Parole Administration
Program is found in the following core budget(s): P&P Staff and Telecommunications

	P&P Staff	Telecommunications				Total:
GR:	\$3,422,525	\$84,737				\$3,507,262
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
TOTAL :	\$3,422,525	\$84,737				\$3,507,262

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Parole Board and the Division of Probation and Parole. This program includes funding of \$490,469 for GPS-based electronic monitoring for lifetime supervision of certain sex offenders. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole, and those who have been discharged from active supervision but who remain on lifetime supervision. As of June 30, 2015, there were 60,361 offenders under the supervision of the Division. The Division also operates one community release center, six community supervision centers, and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

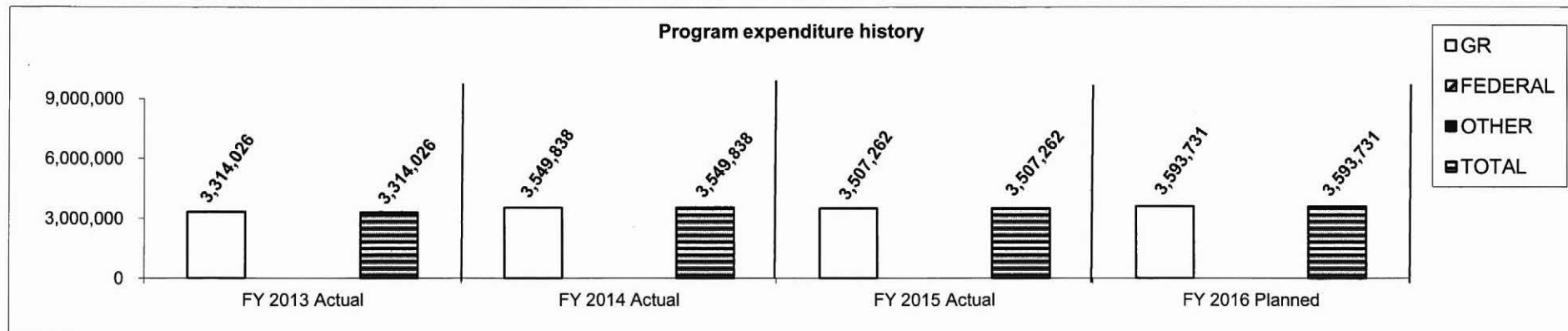
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Lifetime Supervision funding was withheld for part of FY15.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Probation and Parole Administration
Program is found in the following core budget(s): P&P Staff and Telecommunications

6. What are the sources of the "Other " funds?

N/A

Provide an effectiveness measure.

7a.

Division administrative expenditures as a percent of total division expenditures					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
3.44%	4.07%	3.76%	3.83%	3.83%	3.83%

Provide an efficiency measure.

7b.

Division administrative FTE as a percent of the total division FTE					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
3.36%	3.37%	3.54%	3.55%	3.55%	3.55%

Provide the number of clients/individuals served, if applicable.

7c.

N/A

Provide a customer satisfaction measure, if available.

7d.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Assessment and Supervision Services						
Program is found in the following core budget(s): P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center						
	P&P Staff	Population Growth Pool	Telecommunications	Overtime	Command Center	Total:
GR:	\$63,156,859	\$211,464	\$731,661	\$12,501	\$4,508	\$64,116,993
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$1,842,200	\$0	\$0	\$0	\$287,516	\$2,129,716
TOTAL :	\$64,999,059	\$211,464	\$731,661	\$12,501	\$292,024	\$66,246,709

1. What does this program do?

As of June 30, 2015 there were 60,361 offenders under the supervision of the Division. In FY15 the average caseload supervision level distribution was Assessment 10.49%, Level III (high-risk) 20.22%, Level II (medium-risk) 39.42%, Level I (low-risk) 28.19% and Absconders 1.68%. The total number of cases served during the past year (FY15) was 105,265.

The Division has continued to focus on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Parole Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy, the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo. and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

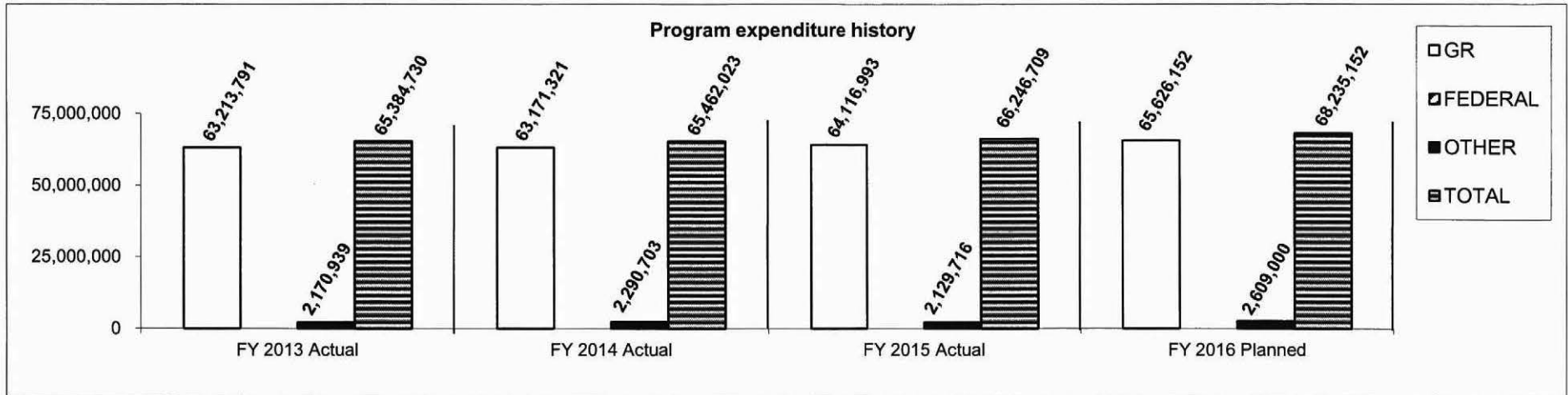
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
21.89%	22.45%	22.50%	21.00%	21.00%	20.00%

Recidivism rate of parolees after two years					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
36.90%	34.14%	35.40%	34.00%	34.00%	34.00%

PROGRAM DESCRIPTION

Department:	Corrections																		
Program Name:	Assessment and Supervision Services																		
Program is found in the following core budget(s):	P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center																		
7b. Provide an efficiency measure. N/A																			
7c. Provide the number of clients/individuals served, if applicable.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Total community supervision caseload</th></tr> <tr> <th>FY13 Actual</th><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Proj.</th><th>FY17 Proj.</th><th>FY18 Proj.</th></tr> <tr> <td>69,354*</td><td>64,571</td><td>60,533</td><td>57,500</td><td>55,000</td><td>55,000</td></tr> </table>		Total community supervision caseload						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	69,354*	64,571	60,533	57,500	55,000	55,000
Total community supervision caseload																			
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.														
69,354*	64,571	60,533	57,500	55,000	55,000														
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Total number of offenders on community supervision</th></tr> <tr> <th>FY13 Actual</th><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Proj.</th><th>FY17 Proj.</th><th>FY18 Proj.</th></tr> <tr> <td>114,052</td><td>110,765</td><td>105,265</td><td>95,254</td><td>92,254</td><td>90,000</td></tr> </table>		Total number of offenders on community supervision						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	114,052	110,765	105,265	95,254	92,254	90,000
Total number of offenders on community supervision																			
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.														
114,052	110,765	105,265	95,254	92,254	90,000														
7d. Provide a customer satisfaction measure, if available. N/A																			

NEW DECISION ITEM
RANK: 10 **OF**

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
DI Name	Probation and Parole Staff Restoration	DI#	1931006
		House Bill	09.220

1. AMOUNT OF REQUEST

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	222,185	0	0	222,185
EE	0	0	0	0
PSD	0	0	0	0
Total	222,185	0	0	222,185
FTE	4.00	0.00	0.00	4.00

Est. Fringe	100,301	0	0	100,301
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to restore the FY14 core reduction for four supervisory/administrative staff associated with providing line level supervision at a Community Supervision Center (Unit Supervisor), administration of a Probation and Parole field district office (Correctional Band Manager 1), administration of one of six field Probation and Parole regions (Correctional Band Manager 2), and management at the agency level (Special Assistant Official and Administrative).

NEW DECISION ITEM
RANK: 10 **OF**

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
DI Name	Probation and Parole Staff Restoration	DI#	1931006
		House Bill	09.220

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding required to restore four positions associated with key supervision and management services would amount to \$222,185.

Staff	FTE	Amount
Special Assistant Official and Administrative	1.00	\$69,528
Corrections Band Manager 2	1.00	\$57,726
Corrections Band Manager 1	1.00	\$52,997
Probation & Parole Unit Supervisor	1.00	\$41,934
	<u>4.00</u>	<u>\$222,185</u>

HB - Section	Approp	Type	Fund	Amount
09.225 P&P Staff PS - 0101	1738	PS	0101	\$222,185

The Governor did not recommend this decision item.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Special Assistant Off and Admin (9870)	69,528	1.00					69,528	1.00	
Corrections Band Manager 2 (8101)	57,726	1.00					57,726	1.00	
Corrections Band Manager 1 (8100)	52,997	1.00					52,997	1.00	
Probation & Parole Unit Supervisor (5120)	41,934	1.00					41,934	1.00	
Total PS	222,185	4.00	0	0.00	0	0.00	222,185	4.00	0
Grand Total	222,185	4.00	0	0.00	0	0.00	222,185	4.00	0

RANK: 10 **OF** 10

Department	Corrections			Budget Unit	98415C				
Division	Probation and Parole								
DI Name	Probation and Parole Staff Restoration		DI# 1931006	House Bill	09.220				
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Special Assistant Off and Admin (9870)	0	0.00					0	0.00	
Corrections Band Manager 2 (8101)	0	0.00					0	0.00	
Corrections Band Manager 1 (8100)	0	0.00					0	0.00	
Probation & Parole Unit Supervisor (5120)	0	0.00					0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
P&P Staff Restoration - 1931006								
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	41,934	1.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	52,997	1.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	57,726	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	69,528	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	222,185	4.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$222,185	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$222,185	4.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 11 OF

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
DI Name	Tax Intercept Increase	DI#	1931007

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	200,000	200,000
Total	0	0	200,000	200,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	200,000	200,000
Total	0	0	200,000	200,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The tax intercept program will allow the Missouri Department of Revenue to seize Missouri tax refunds on behalf of the Missouri Department of Corrections for delinquent offender debts. The interceptions will occur when offenders willfully fail to meet debt obligations to the Department of Corrections. Willful failure, as it relates to non-payment of Intervention Fees, is more than six months without payment. Funding received through this state tax interception will be used to off-set the cost of offender community programming provided through the Inmate Revolving Fund. RSMo.143.784 requires that these funds be transferred to the Department for use.

This request is to expand transfer authority due to increased amounts of interceptions from tax refunds.

NEW DECISION ITEM
RANK: 11 OF

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
DI Name	Tax Intercept Increase	DI#	1931007

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Expansion of transfer authority due to increased tax refund interceptions.

HB Section	Approp	Type	Fund	Amount
09.225 Division of Probation and Parole	T623	EE	0753	\$200,000
				<u>\$200,000</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers (820)					200,000		200,000		
Total TRF	<u>0</u>		<u>0</u>		<u>200,000</u>		<u>200,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>200,000</u>	<u>0.00</u>	<u>200,000</u>	<u>0.00</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers (820)					200,000		200,000		
Total TRF	<u>0</u>		<u>0</u>		<u>200,000</u>		<u>200,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>200,000</u>	<u>0.00</u>	<u>200,000</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM

RANK: 11 **OF**

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
DI Name	Tax Intercept Increase	DI#	1931007

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
Tax Intercept Increase - 1931007								
TRANSFERS OUT	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86
TOTAL - PS	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86
TOTAL	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	85,860	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	85,860	0.00
TOTAL	0	0.00	0	0.00	0	0.00	85,860	0.00
GRAND TOTAL	\$3,917,721	121.44	\$4,292,968	125.86	\$4,292,968	125.86	\$4,378,828	125.86

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core -	St. Louis Community Release Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	4,292,968	0	0	4,292,968
EE	0	0	0	0
PSD	0	0	0	0
Total	4,292,968	0	0	4,292,968

FTE **125.86** **0.00** **0.00** **125.86**

Est. Fringe	2,443,018	0	0	2,443,018
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,292,968	0	0	4,292,968
EE	0	0	0	0
PSD	0	0	0	0
Total	4,292,968	0	0	4,292,968

FTE **125.86** **0.00** **0.00** **125.86**

Est. Fringe	2,443,018	0	0	2,443,018
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core request provides personal services funding for the St. Louis Community Release Center, a 550-bed community-based facility that assists male offenders with re-integration to the community from prison or stabilization while remaining assigned under community supervision. The St. Louis Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for a more structured supervision/assistance/home plan. The center also serves as a secure location to assess offenders under Parole Board supervision in St. Louis City who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary residency at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.

3. PROGRAM LISTING (list programs included in this core funding)

Community Release Centers

Fuel and Utilities

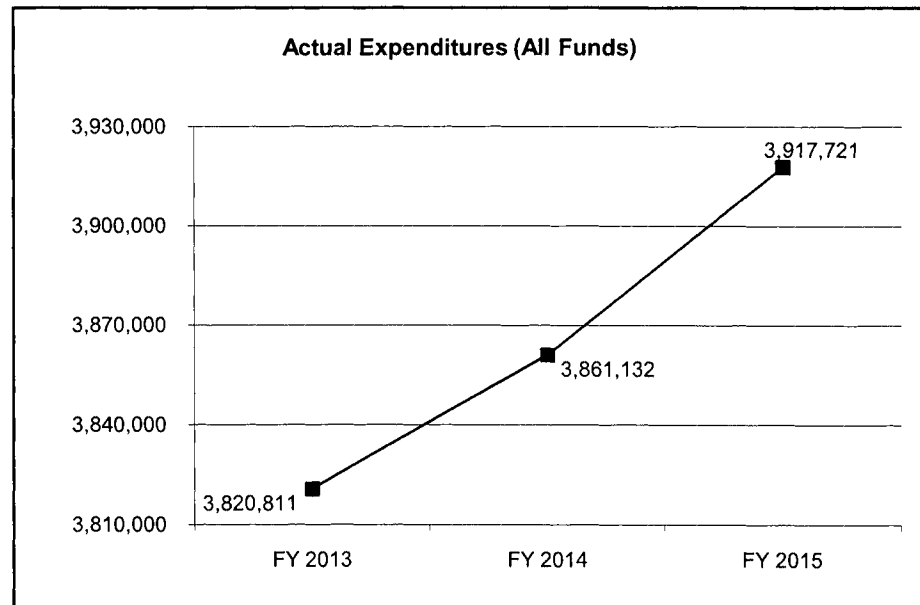
CORE DECISION ITEM

Department Corrections
Division Probation and Parole
Core - St. Louis Community Release Center

Budget Unit 98430C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,188,864	4,187,137	4,275,958	4,292,968
Less Reverted (All Funds)	(204,454)	(145,614)	(310,779)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,984,410	4,041,523	3,965,179	N/A
Actual Expenditures (All Funds)	3,820,811	3,861,132	3,917,721	N/A
Unexpended (All Funds)	163,599	180,391	47,458	N/A
Unexpended, by Fund:				
General Revenue	163,599	180,391	47,458	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Lapse generated due to vacancies.

FY14:

Lapse generated due to vacancies.

FY13:

Flexibility was used to meet year-end payroll obligations. St. Louis Community Release Center flexed \$100,000 to Food Purchases.

CORE RECONCILIATION DETAIL

**OPERATING
ST LOUIS COMM RELEASE CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	125.86	4,292,968	0	0	4,292,968	
	Total	125.86	4,292,968	0	0	4,292,968	
DEPARTMENT CORE REQUEST							
	PS	125.86	4,292,968	0	0	4,292,968	
	Total	125.86	4,292,968	0	0	4,292,968	
GOVERNOR'S RECOMMENDED CORE							
	PS	125.86	4,292,968	0	0	4,292,968	
	Total	125.86	4,292,968	0	0	4,292,968	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98430C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: St. Louis Community Release Center	DIVISION: Probation and Parole								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION								
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.								
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS-4795</td> <td style="width: 10%; text-align: right;">\$429,297</td> <td style="width: 40%;">Approp. PS-4795</td> <td style="width: 10%; text-align: right;">\$437,883</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$429,297</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$437,883</td> </tr> </table>	Approp. PS-4795	\$429,297	Approp. PS-4795	\$437,883	Total GR Flexibility	\$429,297	Total GR Flexibility	\$437,883
Approp. PS-4795	\$429,297	Approp. PS-4795	\$437,883						
Total GR Flexibility	\$429,297	Total GR Flexibility	\$437,883						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,353	1.00	31,319	1.00	31,319	1.00	31,319	1.00
OFFICE SUPPORT ASST (STENO)	26,941	1.00	27,882	1.00	27,882	1.00	27,882	1.00
OFFICE SUPPORT ASST (KEYBRD)	140,908	6.11	157,044	6.50	157,044	6.50	157,044	6.50
SR OFC SUPPORT ASST (KEYBRD)	55,236	2.01	30,275	1.00	30,275	1.00	30,275	1.00
STOREKEEPER I	55,773	1.87	63,031	2.00	63,031	2.00	63,031	2.00
STOREKEEPER II	31,988	0.91	35,440	1.00	35,440	1.00	35,440	1.00
ACCOUNT CLERK II	0	0.00	27,432	1.00	27,432	1.00	27,432	1.00
EXECUTIVE II	10,455	0.29	0	0.00	0	0.00	0	0.00
COOK II	100,974	3.70	101,469	4.00	101,469	4.00	101,469	4.00
COOK III	60,574	1.94	65,245	2.00	65,245	2.00	65,245	2.00
FOOD SERVICE MGR I	18,402	0.61	38,140	1.00	38,140	1.00	38,140	1.00
CORRECTIONS OFCR I	113	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	164,023	4.76	185,616	5.00	185,616	5.00	185,616	5.00
CORRECTIONS SPV I	33,050	0.87	39,008	1.00	39,008	1.00	39,008	1.00
CORRECTIONS SPV II	49,068	1.00	50,333	1.00	50,333	1.00	50,333	1.00
CORRECTIONS RECORDS OFFICER I	27,955	1.00	28,925	1.00	28,925	1.00	28,925	1.00
RECREATION OFCR II	34,174	1.00	35,477	1.00	35,477	1.00	35,477	1.00
CORRECTIONS TRAINING OFCR	38,720	1.00	39,674	1.00	39,674	1.00	39,674	1.00
PROBATION & PAROLE ASST I	1,740,454	57.88	1,966,020	60.00	1,966,020	60.00	1,966,020	60.00
PROBATION & PAROLE ASST II	454,698	13.52	485,495	14.00	485,495	14.00	485,495	14.00
PROBATION & PAROLE UNIT SPV	122,285	2.91	134,667	3.00	134,667	3.00	134,667	3.00
PROBATION & PAROLE OFCR II	340,529	9.05	346,558	8.36	346,558	8.36	346,558	8.36
MAINTENANCE WORKER II	29,426	1.04	29,855	1.00	29,855	1.00	29,855	1.00
MAINTENANCE SPV I	50,643	1.51	68,955	2.00	68,955	2.00	68,955	2.00
MAINTENANCE SPV II	34,265	1.00	36,308	1.00	36,308	1.00	36,308	1.00
LOCKSMITH	0	0.00	35,440	1.00	35,440	1.00	35,440	1.00
PHYSICAL PLANT SUPERVISOR I	38,404	1.00	36,888	1.00	36,888	1.00	36,888	1.00
FIRE & SAFETY SPEC	26,799	0.89	31,892	1.00	31,892	1.00	31,892	1.00
CORRECTIONS MGR B2	108,846	2.13	105,158	2.00	105,158	2.00	105,158	2.00
CORRECTIONS MGR B3	59,583	1.00	59,422	1.00	59,422	1.00	59,422	1.00
THERAPIST	33,077	0.44	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
CORE								
SEASONAL MAINTENANCE WORKER	5	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86
GRAND TOTAL	\$3,917,721	121.44	\$4,292,968	125.86	\$4,292,968	125.86	\$4,292,968	125.86
GENERAL REVENUE	\$3,917,721	121.44	\$4,292,968	125.86	\$4,292,968	125.86	\$4,292,968	125.86
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge								
	SLCRC	KCCRC	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Wage & Discharge	Total:
GR:	\$3,917,575	\$2,276,183	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,456,752
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$41,713	\$0	\$0	\$0	\$0	\$0	\$41,713
TOTAL :	\$3,917,575	\$2,317,896	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,498,465

1. What does this program do?

The 550-bed St. Louis Community Release Center and the 350-bed Kansas City Community Release Center are two community-based facilities that assist male offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

The Kansas City Community Release Center transitioned to the Kansas City Reentry Center, a Division of Adult Institutions' facility, on September 1, 2015.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

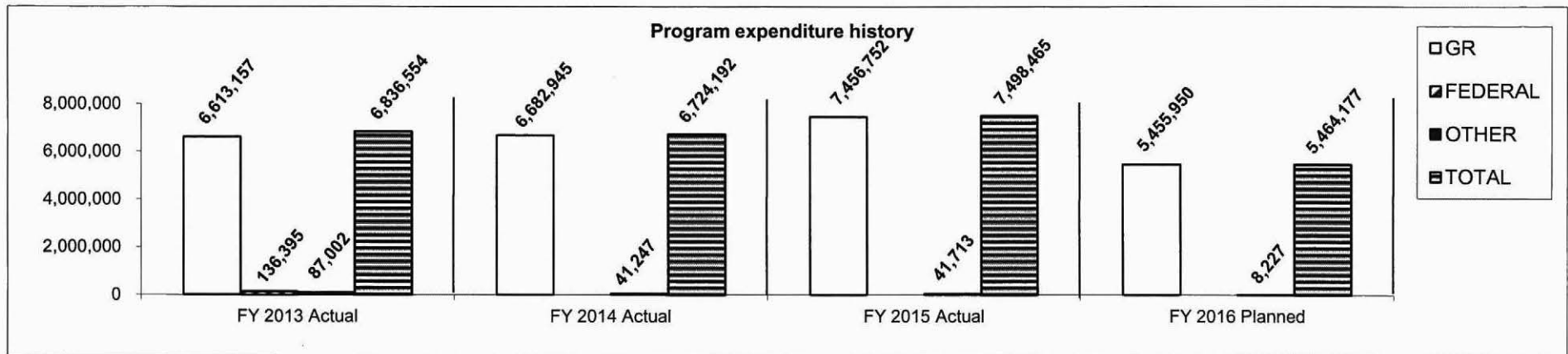
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

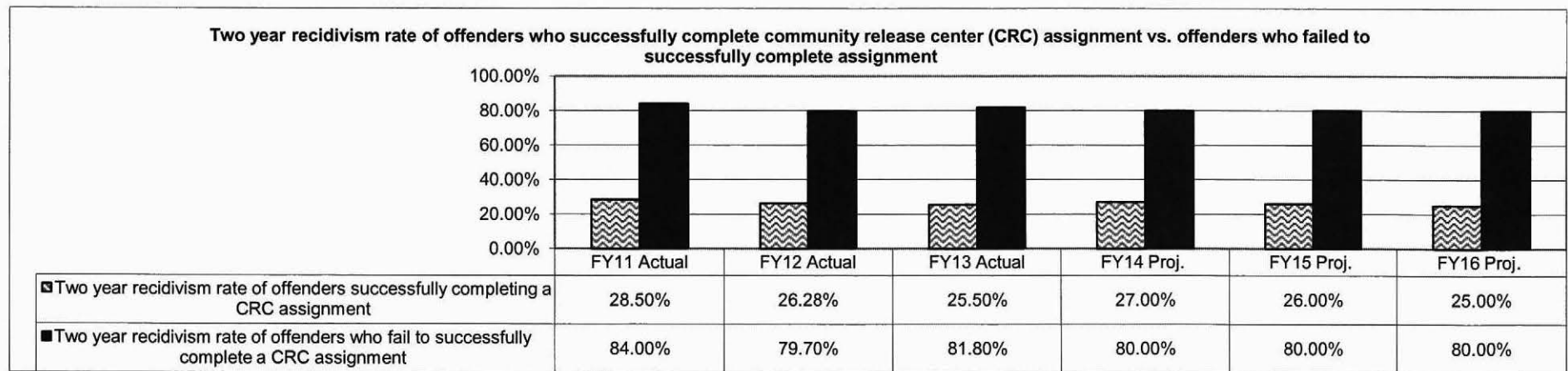
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

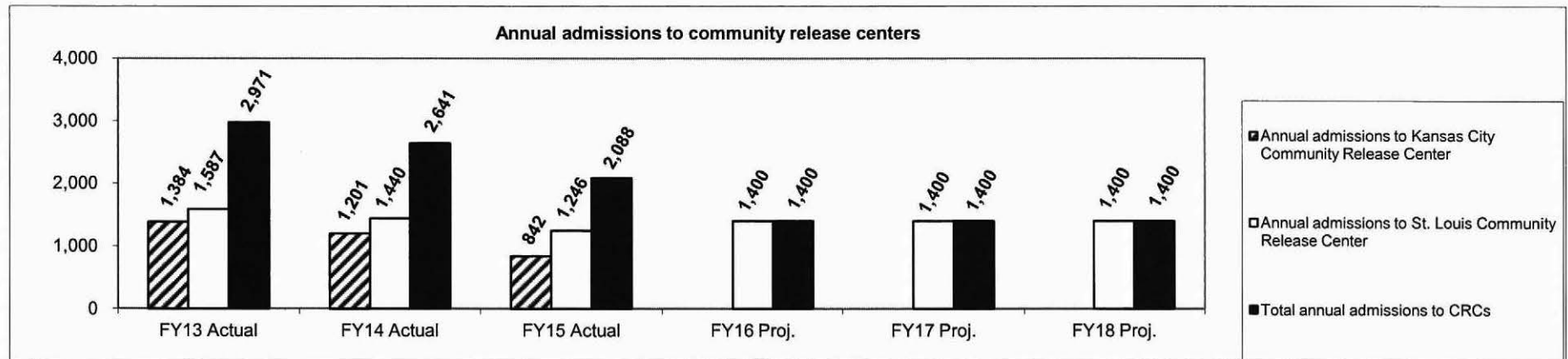
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a community release center					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
39.50%	42.86%	36.32%	40.00%	40.00%	40.00%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Fuel and Utilities						
Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers						
	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers		Total:
GR:	\$26,858,902	\$0	\$607,437	\$280,074		\$27,746,413
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,290,009	\$0	\$0		\$1,290,009
TOTAL :	\$26,858,902	\$1,290,009	\$607,437	\$280,074		\$29,036,422

1. What does this program do?
 This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 217.025 RSMo.

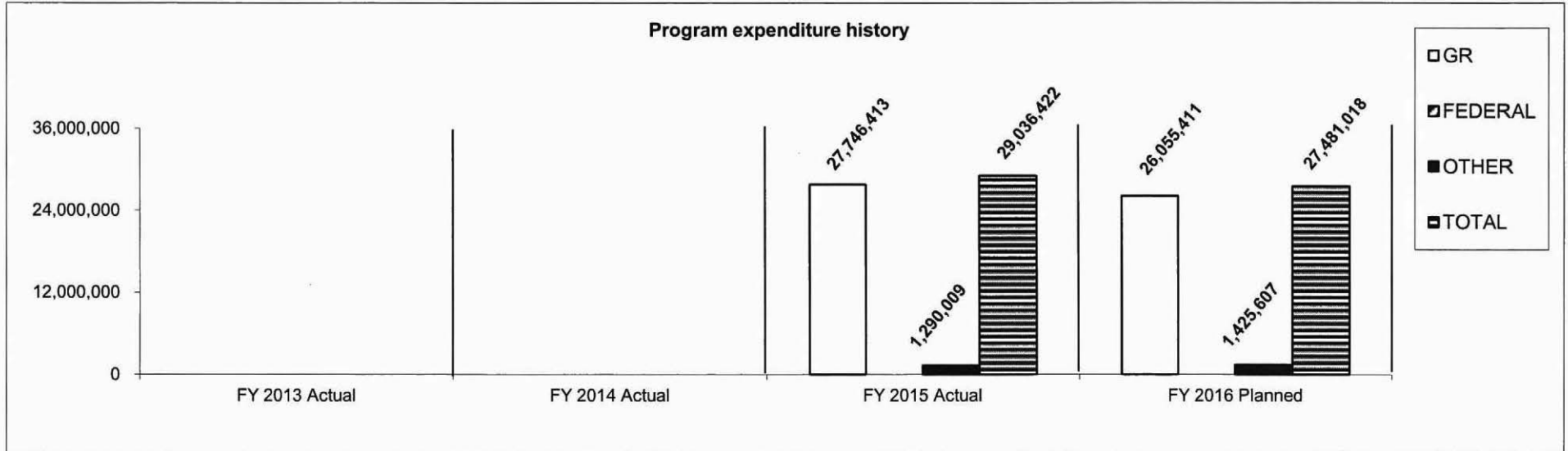
3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Fuel and Utilities
Program is found in the following core budget(s):	Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

6. What are the sources of the "Other " funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,276,183	73.07	2,577,921	78.18	0	0.00	0	0.00
INMATE	41,713	1.00	49,360	1.00	0	0.00	0	0.00
TOTAL - PS	2,317,896	74.07	2,627,281	79.18	0	0.00	0	0.00
TOTAL	2,317,896	74.07	2,627,281	79.18	0	0.00	0	0.00
GRAND TOTAL	\$2,317,896	74.07	\$2,627,281	79.18	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98435C
Division	Probation and Parole		
Core -	Kansas City Community Release Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

In early 2013 the Department of Corrections instituted a Facilities Utilization Team to assess institutional strategies for managing increased population. The team recommended that the Kansas City Community Release Center be transitioned from a Division of Probation and Parole community release center to the Division of Adult Institutions as a minimum security prison. This recommendation was approved and the transition was completed on September 1, 2015.

3. PROGRAM LISTING (list programs included in this core funding)

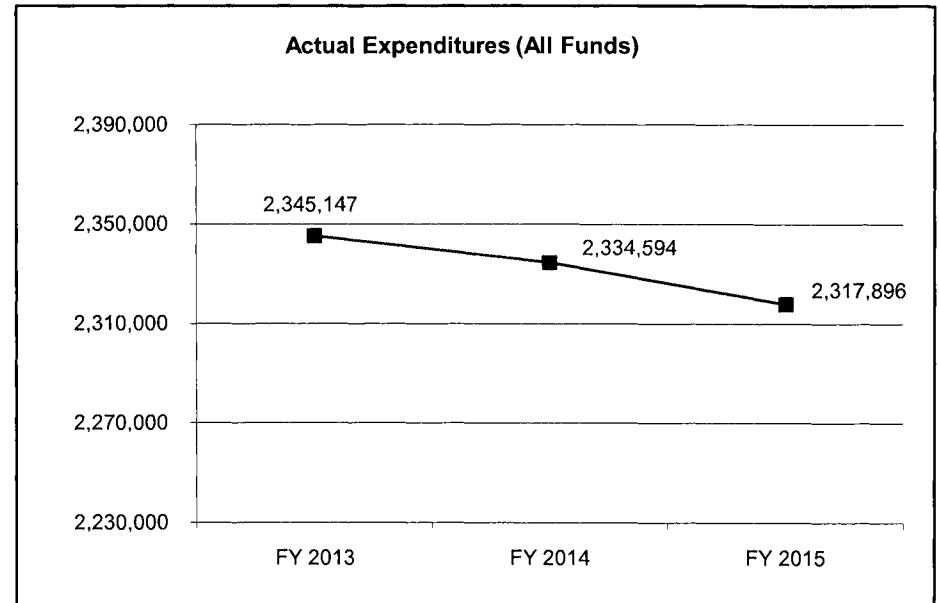
Community Release Centers	Fuel and Utilities
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CORE DECISION ITEM

Department	Corrections	Budget Unit	98435C
Division	Probation and Parole		
Core -	Kansas City Community Release Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,473,421	2,494,488	2,653,902	2,627,281
Less Reverted (All Funds)	(72,753)	(73,376)	(265,644)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,400,668	2,421,112	2,388,258	N/A
Actual Expenditures (All Funds)	2,345,147	2,334,594	2,317,896	N/A
Unexpended (All Funds)	55,521	86,518	70,362	N/A
Unexpended, by Fund:				
General Revenue	52,508	79,143	62,979	N/A
Federal	0	0	0	N/A
Other	3,013	7,375	7,383	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY16:

Kansas City Community Release Center transitioned to Kansas City Reentry Center, a Division of Adult Institutions facility, on September 1, 2015.

FY15:

Lapse generated due to vacancies.

FY14:

Lapse generated due to vacancies.

FY13:

Lapse generated due to vacancies.

CORE RECONCILIATION DETAIL

OPERATING KANSAS CITY COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	79.18	2,577,921	0	49,360	2,627,281	
		Total	79.18	2,577,921	0	49,360	2,627,281	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	779 4797	PS	(78.18)	(2,577,921)	0	0	(2,577,921)	Reallocate PS and FTE to KCRC for transition to a DAI institution.
Core Reallocation	787 6072	PS	(1.00)	0	0	(49,360)	(49,360)	Reallocate PS and 1.00 FTE from KCCRC P&P Unit Spv to KCRC FUM for transition to a DAI institution.
NET DEPARTMENT CHANGES			(79.18)	(2,577,921)	0	(49,360)	(2,627,281)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98435C	DEPARTMENT: Corrections																						
BUDGET UNIT NAME: Kansas City Community Release Center	DIVISION: Probation and Parole																						
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																							
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																						
N/A	N/A																						
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%; text-align: center;">CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</th> <th style="width: 50%; text-align: center;">BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</th> </tr> </thead> <tbody> <tr> <td style="vertical-align: top;"> No flexibility was used in FY15. </td> <td style="vertical-align: top;"> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"> Approp. PS-4797 </td> <td style="width: 50%; text-align: right;">\$2,577,921</td> </tr> <tr> <td style="border-top: 1px solid black;">Total GR Flexibility</td> <td style="border-top: 1px solid black; text-align: right;">\$2,577,921</td> </tr> <tr> <td style="padding-top: 10px;">Approp. PS-6072</td> <td style="text-align: right; padding-top: 10px;">\$49,360</td> </tr> <tr> <td style="border-top: 1px solid black; padding-top: 10px;">Total Other (IRF) Flexibility</td> <td style="border-top: 1px solid black; text-align: right; padding-top: 10px;">\$49,360</td> </tr> </table> </td> </tr> <tr> <td></td> <td style="vertical-align: top;"> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"> Approp. PS-4797 </td> <td style="width: 50%; text-align: right;">\$0</td> </tr> <tr> <td style="border-top: 1px solid black;">Total GR Flexibility</td> <td style="border-top: 1px solid black; text-align: right;">\$0</td> </tr> <tr> <td style="padding-top: 10px;">Approp. PS-6072</td> <td style="text-align: right; padding-top: 10px;">\$0</td> </tr> <tr> <td style="border-top: 1px solid black; padding-top: 10px;">Total Other (IRF) Flexibility</td> <td style="border-top: 1px solid black; text-align: right; padding-top: 10px;">\$0</td> </tr> </table> </td> </tr> </tbody> </table>	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	No flexibility was used in FY15.	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"> Approp. PS-4797 </td> <td style="width: 50%; text-align: right;">\$2,577,921</td> </tr> <tr> <td style="border-top: 1px solid black;">Total GR Flexibility</td> <td style="border-top: 1px solid black; text-align: right;">\$2,577,921</td> </tr> <tr> <td style="padding-top: 10px;">Approp. PS-6072</td> <td style="text-align: right; padding-top: 10px;">\$49,360</td> </tr> <tr> <td style="border-top: 1px solid black; padding-top: 10px;">Total Other (IRF) Flexibility</td> <td style="border-top: 1px solid black; text-align: right; padding-top: 10px;">\$49,360</td> </tr> </table>	Approp. PS-4797	\$2,577,921	Total GR Flexibility	\$2,577,921	Approp. PS-6072	\$49,360	Total Other (IRF) Flexibility	\$49,360		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"> Approp. PS-4797 </td> <td style="width: 50%; text-align: right;">\$0</td> </tr> <tr> <td style="border-top: 1px solid black;">Total GR Flexibility</td> <td style="border-top: 1px solid black; text-align: right;">\$0</td> </tr> <tr> <td style="padding-top: 10px;">Approp. PS-6072</td> <td style="text-align: right; padding-top: 10px;">\$0</td> </tr> <tr> <td style="border-top: 1px solid black; padding-top: 10px;">Total Other (IRF) Flexibility</td> <td style="border-top: 1px solid black; text-align: right; padding-top: 10px;">\$0</td> </tr> </table>	Approp. PS-4797	\$0	Total GR Flexibility	\$0	Approp. PS-6072	\$0	Total Other (IRF) Flexibility	\$0
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PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																						

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	20,343	0.73	29,295	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	56,668	2.48	73,209	3.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,102	1.00	25,571	1.00	0	0.00	0	0.00
STOREKEEPER II	31,314	1.00	31,551	1.00	0	0.00	0	0.00
COOK II	158,108	5.76	130,498	5.00	0	0.00	0	0.00
COOK III	31,616	1.05	35,247	1.00	0	0.00	0	0.00
FOOD SERVICE MGR I	28,615	0.90	31,800	1.00	0	0.00	0	0.00
CORRECTIONS OFCR III	121,110	3.51	197,611	4.00	0	0.00	0	0.00
CORRECTIONS SPV II	29,864	0.67	45,328	1.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	39	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	68,181	2.26	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,091,653	36.82	1,237,619	40.18	0	0.00	0	0.00
PROBATION & PAROLE ASST II	278,830	8.40	311,639	9.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	84,204	2.00	92,496	2.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	57,374	1.62	147,257	4.00	0	0.00	0	0.00
MAINTENANCE WORKER I	23,695	0.90	27,431	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	22,426	0.78	29,267	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	33,311	1.03	32,466	1.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	38,088	1.00	39,411	1.00	0	0.00	0	0.00
CORRECTIONS MGR B1	39,420	0.85	50,564	1.00	0	0.00	0	0.00
CORRECTIONS MGR B2	53,973	1.00	58,982	1.00	0	0.00	0	0.00
THERAPIST	23,001	0.31	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,317,896	74.07	2,627,281	79.18	0	0.00	0	0.00
GRAND TOTAL	\$2,317,896	74.07	\$2,627,281	79.18	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,276,183	73.07	\$2,577,921	78.18	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$41,713	1.00	\$49,360	1.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge								
	SLCRC	KCCRC	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Wage & Discharge	Total:
GR:	\$3,917,575	\$2,276,183	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,456,752
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$41,713	\$0	\$0	\$0	\$0	\$0	\$41,713
TOTAL :	\$3,917,575	\$2,317,896	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,498,465

1. What does this program do?

The 550-bed St. Louis Community Release Center and the 350-bed Kansas City Community Release Center are two community-based facilities that assist male offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

The Kansas City Community Release Center transitioned to the Kansas City Reentry Center, a Division of Adult Institutions' facility, on September 1, 2015.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

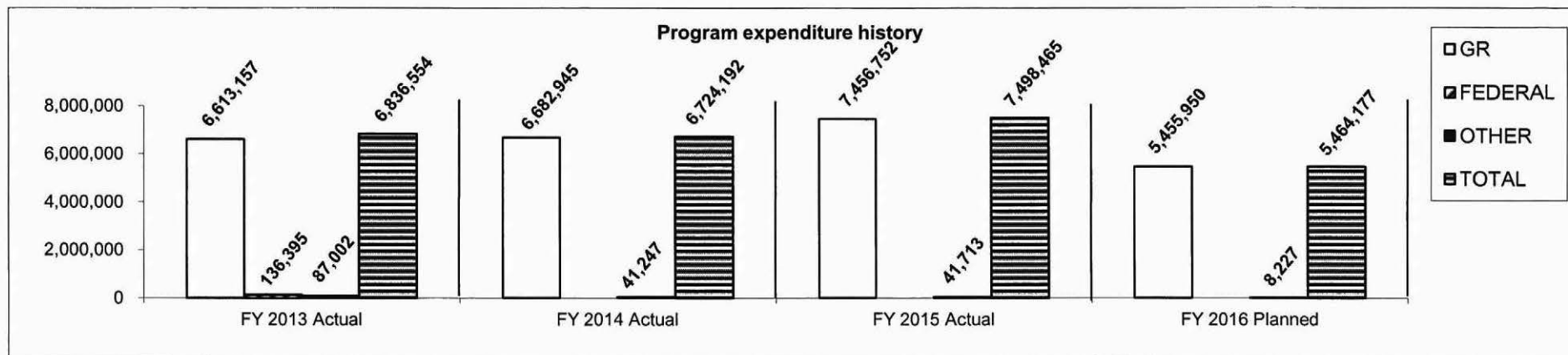
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

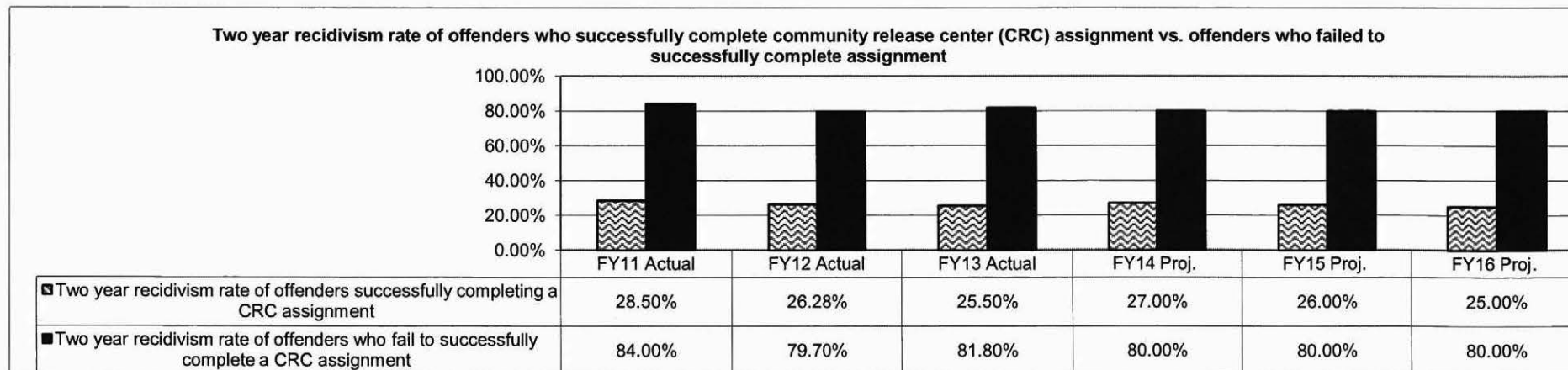
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

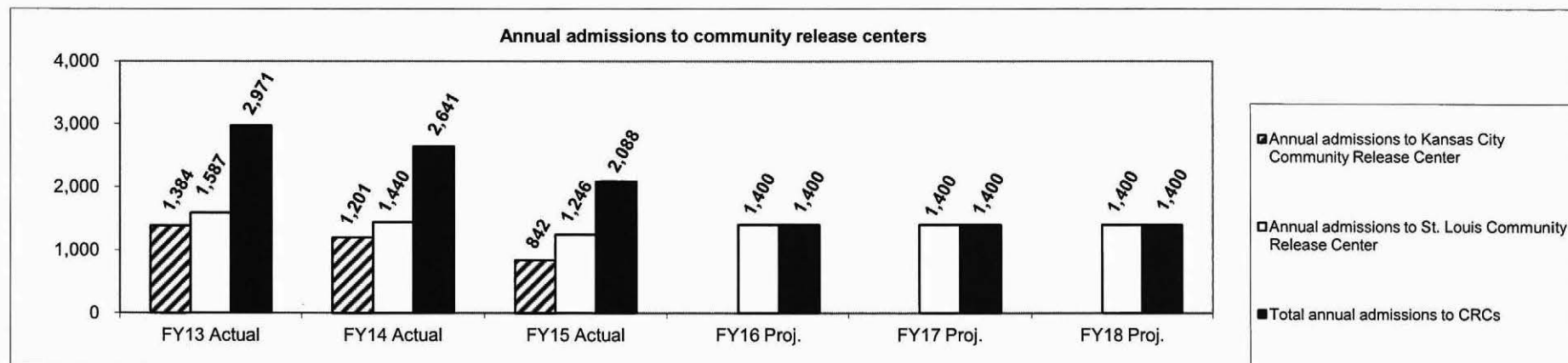
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a community release center					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
39.50%	42.86%	36.32%	40.00%	40.00%	40.00%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Fuel and Utilities

Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers

	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers		Total:
GR:	\$26,858,902	\$0	\$607,437	\$280,074		\$27,746,413
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,290,009	\$0	\$0		\$1,290,009
TOTAL :	\$26,858,902	\$1,290,009	\$607,437	\$280,074		\$29,036,422

1. What does this program do?

This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

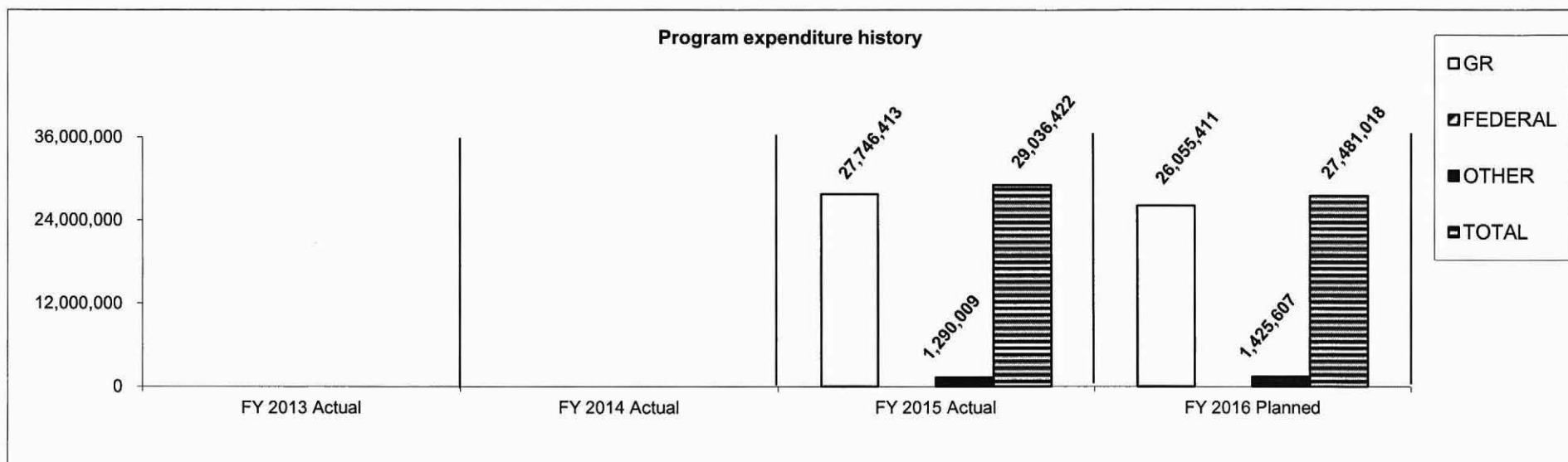
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Fuel and Utilities

Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

6. What are the sources of the "Other " funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
CORE								
PERSONAL SERVICES								
INMATE	287,517	9.05	566,600	14.40	0	0.00	0	0.00
TOTAL - PS	287,517	9.05	566,600	14.40	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,508	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL - EE	4,508	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL	292,025	9.05	571,500	14.40	4,900	0.00	4,900	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,332	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,332	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,332	0.00
24/7 Command Center Fund Swap - 1931005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	566,600	14.40	566,600	14.40
TOTAL - PS	0	0.00	0	0.00	566,600	14.40	566,600	14.40
TOTAL	0	0.00	0	0.00	566,600	14.40	566,600	14.40
GRAND TOTAL	\$292,025	9.05	\$571,500	14.40	\$571,500	14.40	\$582,832	14.40

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core -	DOC Command Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	4,900	0	0	4,900	EE	4,900	0	0	4,900
PSD	0	0	0	0	PSD	0	0	0	0
Total	4,900	0	0	4,900	Total	4,900	0	0	4,900
FTE	0.00	0.00	0.00	0.00	FTE				0.00

Est. Fringe	0	0	0	0		0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Department of Corrections established a Command Center to provide timely response to recover offenders who have absconded from community supervision while in the Electronic Monitoring Program, the Residential Facility Program, the Global Positioning System (GPS) tracking program, a community release center or who have escaped from the Division of Adult Institutions. The 24-hour a day, 7-day a week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

Command Center salaries are currently paid from the Inmate Revolving Fund (IRF). However, the Inmate Revolving Fund has suffered declining revenues due to a decrease in collections and an increase in client discharges. The decreased level of funding in the Inmate Revolving Fund has made it impossible to both continue paying these salaries and to continue the same level of services for offenders such as electronic monitoring, substance abuse treatment, and residential facility beds.

This core request was reduced by \$566,600 IRF PS in order to submit a New Decision Item for General Revenue pick-up of Command Center salaries.

3. PROGRAM LISTING (list programs included in this core funding)

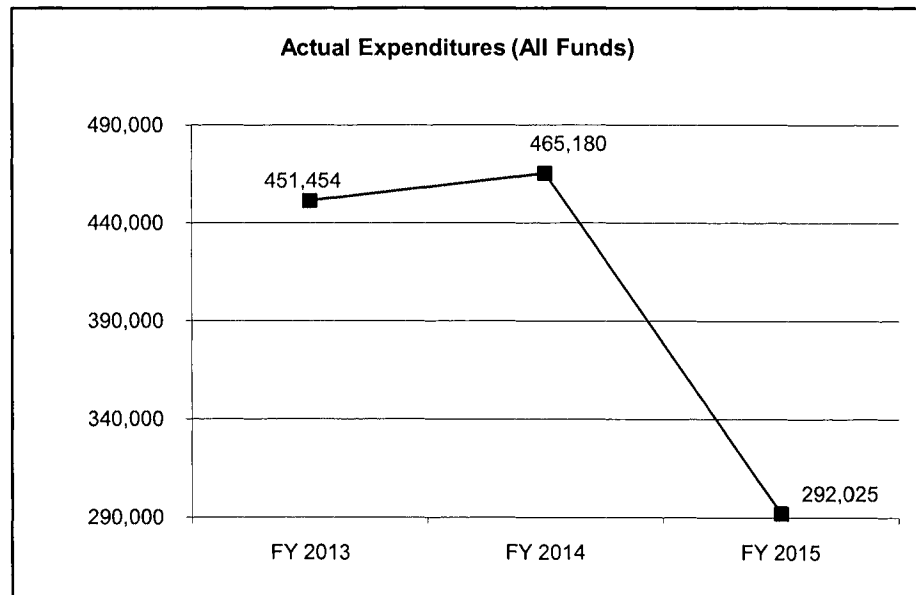
Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core -	DOC Command Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	558,432	562,371	568,461	571,500
Less Reverted (All Funds)	(153)	(149)	(147)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	558,279	562,222	568,314	N/A
Actual Expenditures (All Funds)	451,454	465,180	292,025	N/A
Unexpended (All Funds)	106,825	97,042	276,289	N/A
Unexpended, by Fund:				
General Revenue	0	345	245	N/A
Federal	0	0	0	N/A
Other	106,825	96,697	276,044	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Lapse in Other funds due to IRF expenditure restrictions.

FY14:

Lapse in Other funds due to IRF expenditure restrictions.

FY13:

Lapse generated due to vacancies.

CORE RECONCILIATION DETAIL

OPERATING DOC COMMAND CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	14.40	0	0	566,600	566,600	
		EE	0.00	4,900	0	0	4,900	
		Total	14.40	4,900	0	566,600	571,500	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	823 2921	PS	(14.40)	0	0	(566,600)	(566,600)	Core reduction of IRF PS and 14.40 FTE for NDI - Command Center Fund Swap.
NET DEPARTMENT CHANGES			(14.40)	0	0	(566,600)	(566,600)	
DEPARTMENT CORE REQUEST								
		PS	(0.00)	0	0	0	0	
		EE	0.00	4,900	0	0	4,900	
		Total	(0.00)	4,900	0	0	4,900	
GOVERNOR'S RECOMMENDED CORE								
		PS	(0.00)	0	0	0	0	
		EE	0.00	4,900	0	0	4,900	
		Total	(0.00)	4,900	0	0	4,900	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98495C	DEPARTMENT: Corrections																															
BUDGET UNIT NAME: DOC Command Center	DIVISION: Probation and Parole																															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																																
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																															
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.																															
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																																
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																														
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Approp.</td> </tr> <tr> <td style="width: 60%;">EE-1465</td> <td style="text-align: right;">\$490</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$490</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Approp.</td> </tr> <tr> <td>PS-2921</td> <td style="text-align: right;">\$56,660</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$56,660</td> </tr> </table>	Approp.		EE-1465	\$490	Total GR Flexibility	\$490			Approp.		PS-2921	\$56,660	Total Other (IRF) Flexibility	\$56,660	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Approp.</td> </tr> <tr> <td style="width: 60%;">PS-2646</td> <td style="text-align: right;">\$57,793</td> </tr> <tr> <td>EE-1465</td> <td style="text-align: right;">\$490</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$58,283</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Approp.</td> </tr> <tr> <td>PS-2921</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$0</td> </tr> </table>	Approp.		PS-2646	\$57,793	EE-1465	\$490	Total GR Flexibility	\$58,283			Approp.		PS-2921	\$0	Total Other (IRF) Flexibility	\$0
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Approp.																																
PS-2921	\$0																															
Total Other (IRF) Flexibility	\$0																															
3. Please explain how flexibility was used in the prior and/or current years.																																
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																															

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
CORE								
PROBATION & PAROLE ASST I	181,107	6.09	376,652	10.20	0	0.00	0	0.00
PROBATION & PAROLE ASST II	58,284	1.79	96,915	2.20	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	48,126	1.17	93,033	2.00	0	0.00	0	0.00
TOTAL - PS	287,517	9.05	566,600	14.40	0	0.00	0	0.00
SUPPLIES	2,132	0.00	189	0.00	189	0.00	189	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	297	0.00	297	0.00	297	0.00
COMMUNICATION SERV & SUPP	0	0.00	80	0.00	80	0.00	80	0.00
PROFESSIONAL SERVICES	2,376	0.00	3,989	0.00	3,989	0.00	3,989	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	45	0.00	45	0.00	45	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	4,508	0.00	4,900	0.00	4,900	0.00	4,900	0.00
GRAND TOTAL	\$292,025	9.05	\$571,500	14.40	\$4,900	0.00	\$4,900	0.00
GENERAL REVENUE	\$4,508	0.00	\$4,900	0.00	\$4,900	0.00	\$4,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$287,517	9.05	\$566,600	14.40	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Assessment and Supervision Services						
Program is found in the following core budget(s): P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center						
	P&P Staff	Population Growth Pool	Telecommunications	Overtime	Command Center	Total:
GR:	\$63,156,859	\$211,464	\$731,661	\$12,501	\$4,508	\$64,116,993
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$1,842,200	\$0	\$0	\$0	\$287,516	\$2,129,716
TOTAL :	\$64,999,059	\$211,464	\$731,661	\$12,501	\$292,024	\$66,246,709

1. What does this program do?

As of June 30, 2015 there were 60,361 offenders under the supervision of the Division. In FY15 the average caseload supervision level distribution was Assessment 10.49%, Level III (high-risk) 20.22%, Level II (medium-risk) 39.42%, Level I (low-risk) 28.19% and Absconders 1.68%. The total number of cases served during the past year (FY15) was 105,265.

The Division has continued to focus on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Parole Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy, the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo. and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

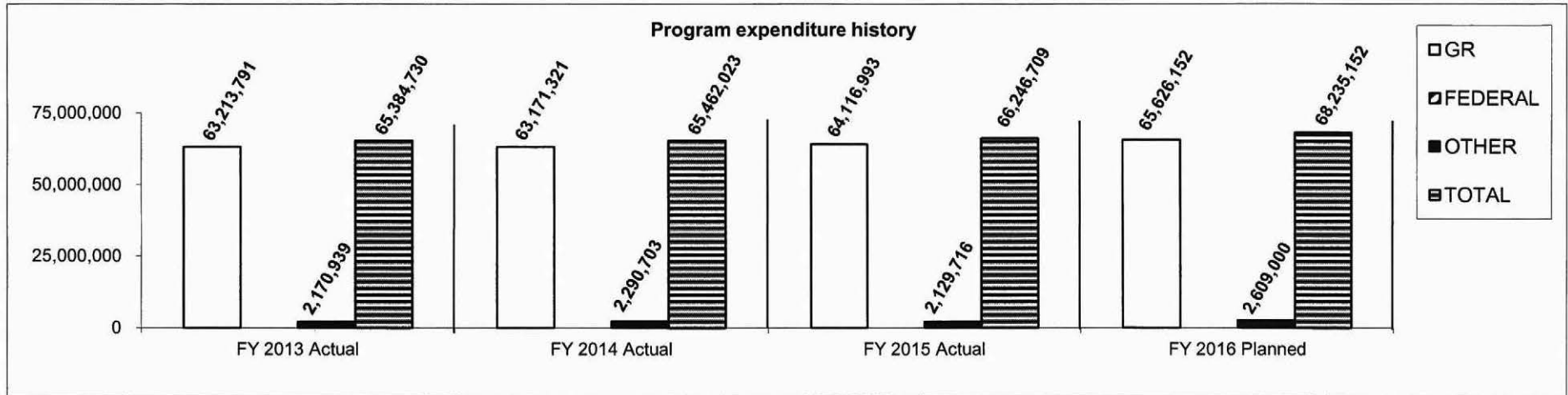
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
21.89%	22.45%	22.50%	21.00%	21.00%	20.00%

Recidivism rate of parolees after two years					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
36.90%	34.14%	35.40%	34.00%	34.00%	34.00%

PROGRAM DESCRIPTION

Department:	Corrections																		
Program Name:	Assessment and Supervision Services																		
Program is found in the following core budget(s):	P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center																		
7b. Provide an efficiency measure. N/A																			
7c. Provide the number of clients/individuals served, if applicable.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Total community supervision caseload</th></tr> <tr> <th>FY13 Actual</th><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Proj.</th><th>FY17 Proj.</th><th>FY18 Proj.</th></tr> <tr> <td>69,354*</td><td>64,571</td><td>60,533</td><td>57,500</td><td>55,000</td><td>55,000</td></tr> </table>		Total community supervision caseload						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	69,354*	64,571	60,533	57,500	55,000	55,000
Total community supervision caseload																			
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.														
69,354*	64,571	60,533	57,500	55,000	55,000														
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Total number of offenders on community supervision</th></tr> <tr> <th>FY13 Actual</th><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Proj.</th><th>FY17 Proj.</th><th>FY18 Proj.</th></tr> <tr> <td>114,052</td><td>110,765</td><td>105,265</td><td>95,254</td><td>92,254</td><td>90,000</td></tr> </table>		Total number of offenders on community supervision						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	114,052	110,765	105,265	95,254	92,254	90,000
Total number of offenders on community supervision																			
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.														
114,052	110,765	105,265	95,254	92,254	90,000														
7d. Provide a customer satisfaction measure, if available. N/A																			

NEW DECISION ITEM
RANK: 9 **OF**

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
DI Name	24/7 Command Center Fund Swap	DI#	1931005
		House Bill	09.235

1. AMOUNT OF REQUEST

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	566,600	0	0	566,600
EE	0	0	0	0
PSD	0	0	0	0
Total	566,600	0	0	566,600
FTE	14.40	0.00	0.00	14.40

Est. Fringe	297,355	0	0	297,355
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total
PS	566,600	0	0	566,600
EE	0	0	0	0
PSD	0	0	0	0
Total	566,600	0	0	566,600
FTE	14.40	0.00	0.00	14.40

Est. Fringe	297,355	0	0	297,355
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 9 OF

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
DI Name	24/7 Command Center Fund Swap	DI#	1931005
		House Bill	09.235

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to change the funding source of the Department's 24/7 Command Center from Inmate Revolving Fund to General Revenue.

Command Center salaries are currently paid from the Inmate Revolving Fund. However, the Inmate Revolving Fund has suffered declining revenues due to a decrease in collections and an increase in client discharges. The decreased level of funding in the Inmate Revolving Fund has made it impossible to both continue paying these salaries and to continue the same level of services for offenders such as electronic monitoring, substance abuse treatment, and residential facility beds.

In order to better utilize the current Inmate Revolving Fund resources, the Department is requesting to move the Command Center to General Revenue funding.

The Command Center is a 24-7 operation that works in conjunction with law enforcement and provides a timely response via warrant entry to apprehending clients who have absconded from supervision, electronic monitoring, GPS or from a P&P residential facility. The Command Center is also utilized when there is an escape from an Adult Institution.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The GR cost of funding this New Decision Item is \$566,600.

HB - Section	Approp	Type	Fund	Amount
09.235 Command Center PS - 0101	2646	PS	0101	\$566,600

NEW DECISION ITEM
RANK: 9 OF

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
DI Name	24/7 Command Center Fund Swap	DI# 1931005	House Bill 09.235

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Probation & Parole Asst I (005118)	376,652	10.20					376,652	10.20	
Probation & Parole Asst II (005119)	96,915	2.20					96,915	2.20	
Probation & Parole Unit Spv (005120)	93,033	2.00					93,033	2.00	
Total PS	566,600	14.40	0	0.00	0	0.00	566,600	14.40	0
Grand Total	566,600	14.40	0	0.00	0	0.00	566,600	14.40	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Probation & Parole Asst I (005118)	376,652	10.20					376,652	10.20	
Probation & Parole Asst II (005119)	96,915	2.20					96,915	2.20	
Probation & Parole Unit Spv (005120)	93,033	2.00					93,033	2.00	
Total PS	566,600	14.40	0	0.00	0	0.00	566,600	14.40	0
Grand Total	566,600	14.40	0	0.00	0	0.00	566,600	14.40	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
24/7 Command Center Fund Swap - 1931005								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	376,652	10.20	376,652	10.20
PROBATION & PAROLE ASST II	0	0.00	0	0.00	96,915	2.20	96,915	2.20
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	93,033	2.00	93,033	2.00
TOTAL - PS	0	0.00	0	0.00	566,600	14.40	566,600	14.40
GRAND TOTAL	\$0	0.00	\$0	0.00	\$566,600	14.40	\$566,600	14.40
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$566,600	14.40	\$566,600	14.40
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL SENTENCING INITIATIVES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	467,049	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
INMATE	39,990	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	507,039	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
TOTAL	507,039	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
GRAND TOTAL	\$507,039	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98479C
Division	Probation and Parole		
Core -	Local Sentencing Initiative		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,000,000	0	40,000	2,040,000
PSD	0	0	0	0
Total	2,000,000	0	40,000	2,040,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,000,000	0	40,000	2,040,000
PSD	0	0	0	0
Total	2,000,000	0	40,000	2,040,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

This funding is utilized for the Community Partnership for Restoration Program to provide intervention services for high-risk offenders in the St. Louis area. These intervention services include residential assessment, case management, employment placement and transportation assistance services.

Funding is also used for Community Reentry Contracts of up to \$50,000 per grant for housing, transportation, case management, substance abuse and mental health services, employment, child care, education and vocational classes, basic needs, mentoring and more.

3. PROGRAM LISTING (list programs included in this core funding)

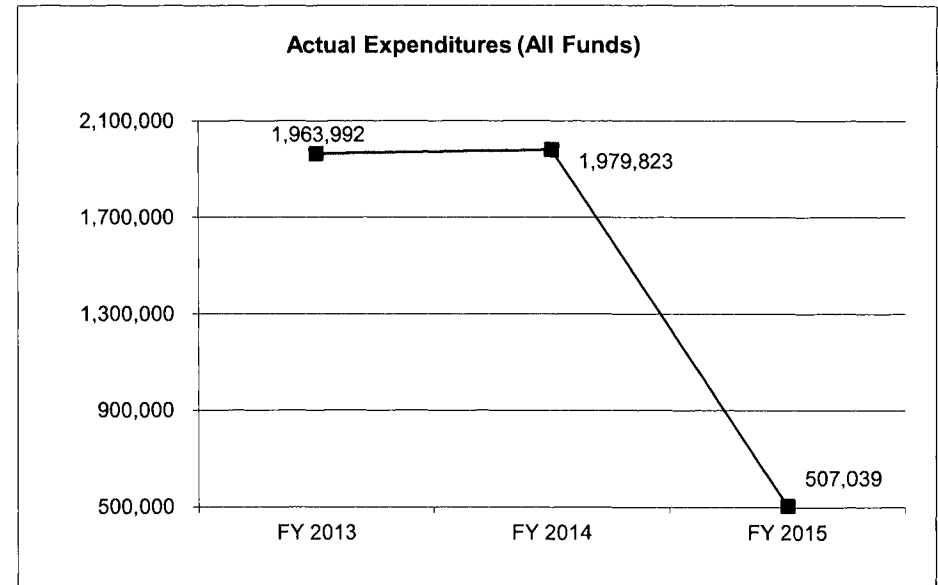
Partnership for Community Restoration Program (PCR)
Community Reentry Grants

CORE DECISION ITEM

Department	Corrections	Budget Unit	98479C
Division	Probation and Parole		
Core -	Local Sentencing Initiative		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,815,337	2,040,000	2,040,000	2,040,000
Less Reverted (All Funds)	(60,000)	(60,000)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,755,337	1,980,000	2,040,000	N/A
Actual Expenditures (All Funds)	1,963,992	1,979,823	507,039	N/A
Unexpended (All Funds)	791,345	177	1,532,961	N/A
Unexpended, by Fund:				
General Revenue	15,998	167	1,532,951	N/A
Federal	0	0	0	N/A
Other	775,347	10	10	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

GR lapse due to expenditure restrictions on funding.

FY14:

IRF Funds were core reduced by \$775,337 due to reduced collections which resulted from the discontinuation of the TREND Program.

FY13:

IRF funds for TREND were restricted internally due to reduced IRF collections.

CORE RECONCILIATION DETAIL

OPERATING LOCAL SENTENCING INITIATIVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,000,000	0	40,000	2,040,000	
	Total	0.00	2,000,000	0	40,000	2,040,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,000,000	0	40,000	2,040,000	
	Total	0.00	2,000,000	0	40,000	2,040,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,000,000	0	40,000	2,040,000	
	Total	0.00	2,000,000	0	40,000	2,040,000	

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL SENTENCING INITIATIVES								
CORE								
PROFESSIONAL SERVICES	507,039	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
TOTAL - EE	507,039	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
GRAND TOTAL	\$507,039	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00
GENERAL REVENUE	\$467,049	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$39,990	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

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PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Partnership for Community Restoration (PCR)				
Program is found in the following core budget(s):	Local Sentencing Initiative				
	Local Sentencing				Total:
GR:	\$0				\$0
FEDERAL:	\$0				\$0
OTHER:	\$39,990				\$39,990
TOTAL :	\$39,990				\$39,990

1. What does this program do?

The PCR program provides assessment, case management, substance abuse treatment and employment placement strategies for high-risk offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in St. Louis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

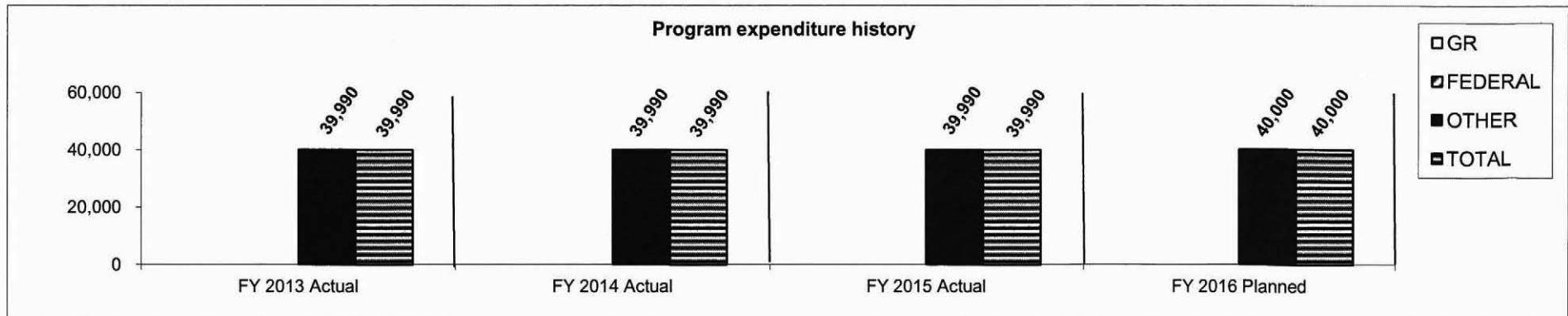
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Partnership for Community Restoration (PCR)
Program is found in the following core budget(s): Local Sentencing Initiative

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving via the PCR program					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
50.00%	48.99%	36.71%	45.00%	45.00%	45.00%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the PCR program					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
409	428	441	430	430	430

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Community Reentry Contracts					
Program is found in the following core budget(s):	Local Sentencing Initiative					
	Local Sentencing					Total:
GR:	\$467,049					\$467,049
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$467,049					\$467,049

1. What does this program do?

Community Reentry contracts are awarded to local non-for-profits and faith-based organizations to provide a variety of services that include, but need not be limited to housing, transportation, case management, substance abuse and mental health services, employment (job development, readiness, placement and retention), child care, education and vocational classes, basic needs and mentoring. Grantees may receive up to \$50,000 per grant. The program was appropriated in FY12.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

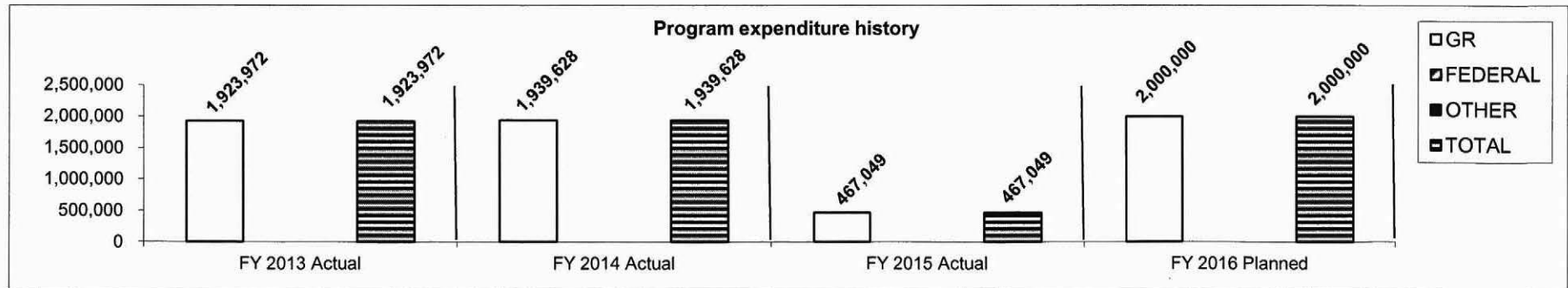
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Expenditures were restricted in FY15.

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Community Reentry Contracts
Program is found in the following core budget(s):	Local Sentencing Initiative
6. What are the sources of the "Other " funds? N/A	
7a. Provide an effectiveness measure. N/A	
7b. Provide an efficiency measure. N/A	
7c. Provide the number of clients/individuals served, if applicable. N/A	
7d. Provide a customer satisfaction measure, if available. N/A	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL - EE	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
GRAND TOTAL	\$3,214,538	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation and Parole		
Core -	Residential Facilities		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,989,458	3,989,458
PSD	0	0	0	0
Total	0	0	3,989,458	3,989,458

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,989,458	3,989,458
PSD	0	0	0	0
Total	0	0	3,989,458	3,989,458

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

These facilities serve an annual population of over 580 offenders for an average of 76 days per offender. The Division provides a total of 141 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$83. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collections.

LOCATION	PROVIDER	# of Slots	# of Male/ Female Slots
St. Louis	Metropolitan Employment and Residential Services	36	0/36
St. Louis	Center for Women in Transition - Shirmer House	28	0/28
Kansas City	Heartland Center for Behavioral Change	53	53/0
Columbia	Reality House	24	20/4

3. PROGRAM LISTING (list programs included in this core funding)

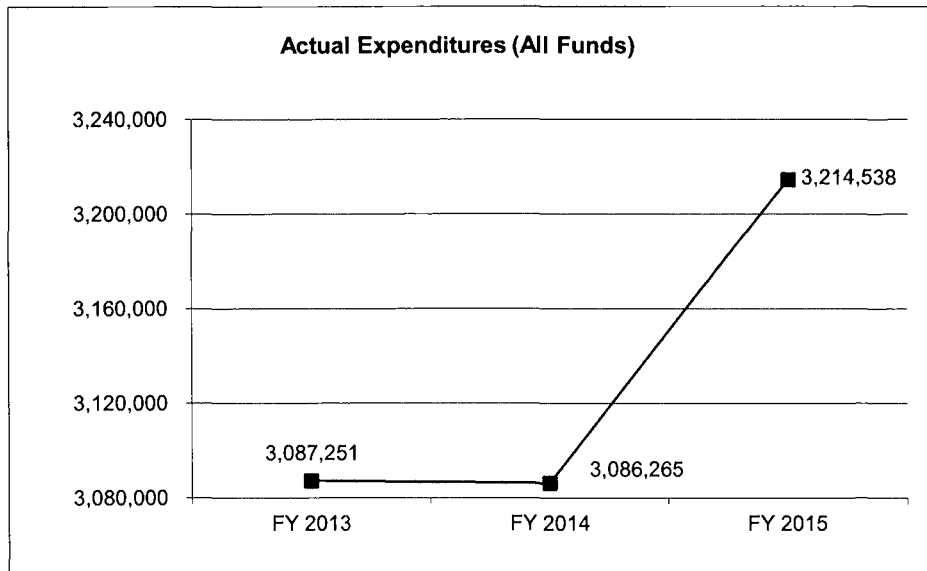
Residential Facilities

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation and Parole		
Core -	Residential Facilities		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	3,989,458	3,989,458	3,989,458	3,989,458
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,989,458	3,989,458	3,989,458	N/A
Actual Expenditures (All Funds)	3,087,251	3,086,265	3,214,538	N/A
Unexpended (All Funds)	902,207	903,193	774,920	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	902,207	903,193	774,920	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

FY14:

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

FY13:

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

CORE RECONCILIATION DETAIL

OPERATING RESIDENTIAL TRTMNT FACILITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL - EE	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
GRAND TOTAL	\$3,214,538	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,214,538	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Residential Facilities						
Program is found in the following core budget(s):						
	Residential Facilities					Total:
GR:	\$0					\$0
FEDERAL:	\$0					\$0
OTHER:	\$3,214,538					\$3,214,538
TOTAL :	\$3,214,538					\$3,214,538

1. What does this program do?

These facilities serve an annual population of over 580 offenders for an average of 76 days per offender. The Division provides a total of 141 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$83. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collections and which is drastically decreasing.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

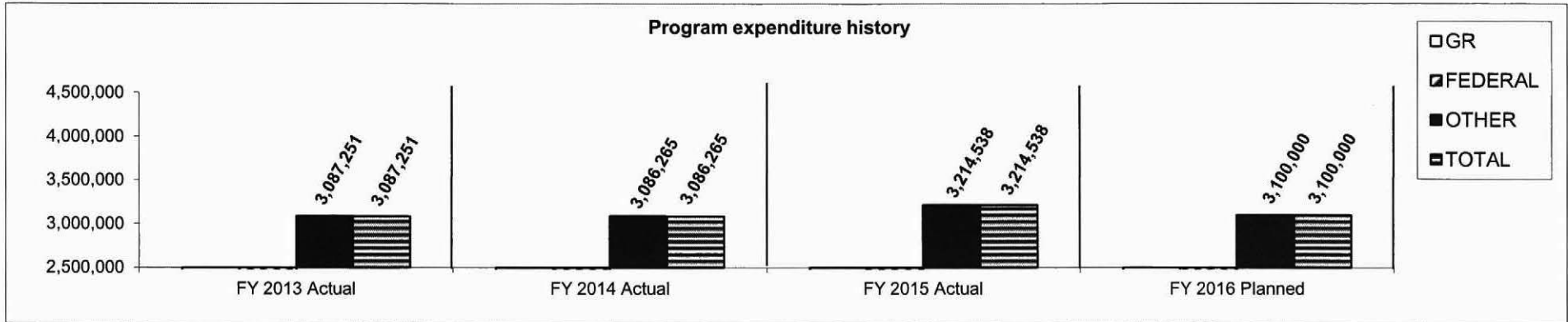
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Residential Facilities

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



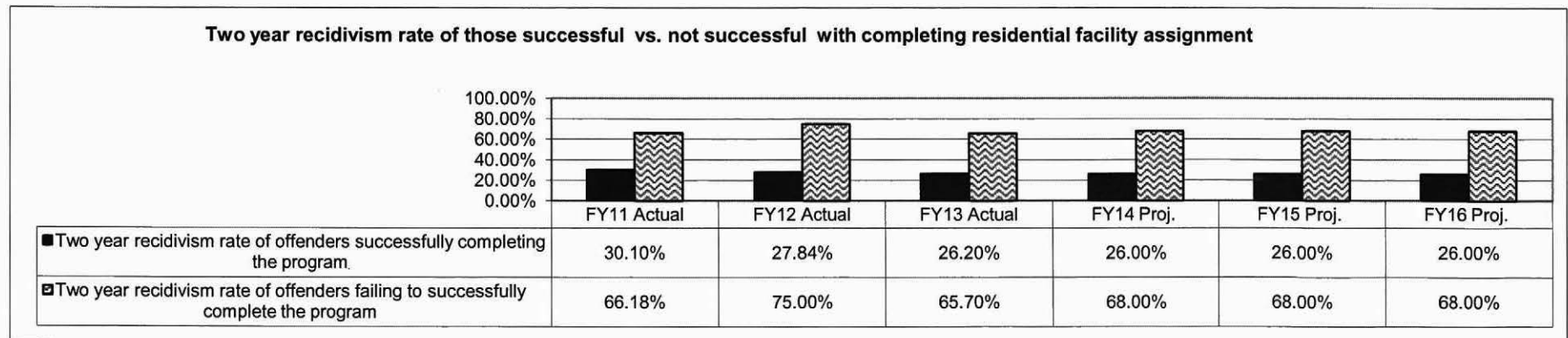
NOTE:

In FY13, FY14 and FY15 IRF funds for Residential Facilities were restricted due to reduced IRF collections.

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Residential Facilities

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by residential facility programs						
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
Metropolitan Employment Rehabilitative Services in St. Louis	307	331	278	300	300	300
Heartland Center for Behavioral Change	333	267	224	390	390	390
Reality House in Columbia	130	149	111	125	125	125
Center for Women in Transition - Schirmer House	81	84	92	85	85	85
	851	831	705	900	900	900

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC MONITORING								
CORE								
EXPENSE & EQUIPMENT								
INMATE	897,676	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL - EE	897,676	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL	897,676	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
GRAND TOTAL	\$897,676	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core -	Electronic Monitoring Program		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,780,289	1,780,289
PSD	0	0	0	0
Total	0	0	1,780,289	1,780,289
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,780,289	1,780,289
PSD	0	0	0	0
Total	0	0	1,780,289	1,780,289
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

In FY15, the Division supervised an average of 855 offenders per day with electronic monitoring equipment. This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collection, and has suffered declining revenues due to a decrease in collections.

3. PROGRAM LISTING (list programs included in this core funding)

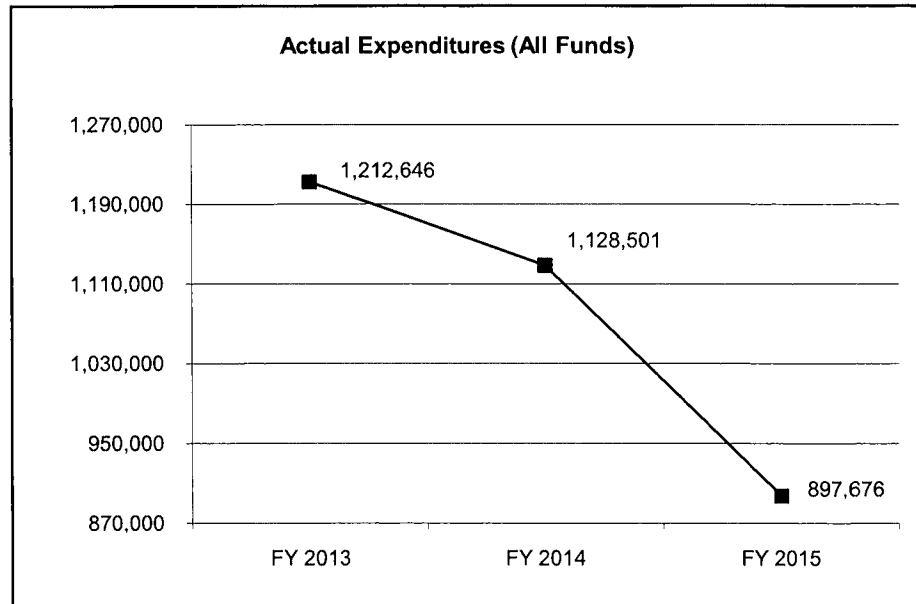
Electronic Monitoring

CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core -	Electronic Monitoring Program		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,780,289	1,780,289	1,780,289	1,780,289
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,780,289	1,780,289	1,780,289	N/A
Actual Expenditures (All Funds)	1,212,646	1,128,501	897,676	N/A
Unexpended (All Funds)	567,643	651,788	882,613	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	567,643	651,788	882,613	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

FY14:

IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

FY13:

IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

CORE RECONCILIATION DETAIL

OPERATING ELECTRONIC MONITORING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC MONITORING								
CORE								
PROFESSIONAL SERVICES	897,676	0.00	1,670,289	0.00	1,670,289	0.00	1,670,289	0.00
M&R SERVICES	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL - EE	897,676	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
GRAND TOTAL	\$897,676	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$897,676	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Electronic Monitoring						
Program is found in the following core budget(s): Electronic Monitoring						
	Electronic Monitoring					Total:
GR:	\$0					\$0
FEDERAL:	\$0					\$0
OTHER:	\$897,676					\$897,676
TOTAL :	\$897,676					\$897,676

1. What does this program do?

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo., 217.543 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

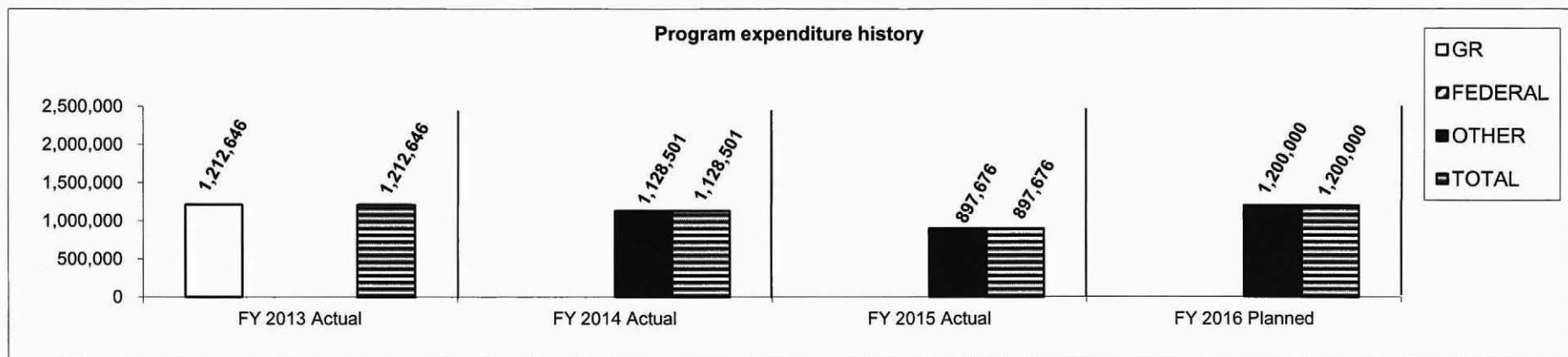
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Electronic Monitoring
Program is found in the following core budget(s): Electronic Monitoring

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

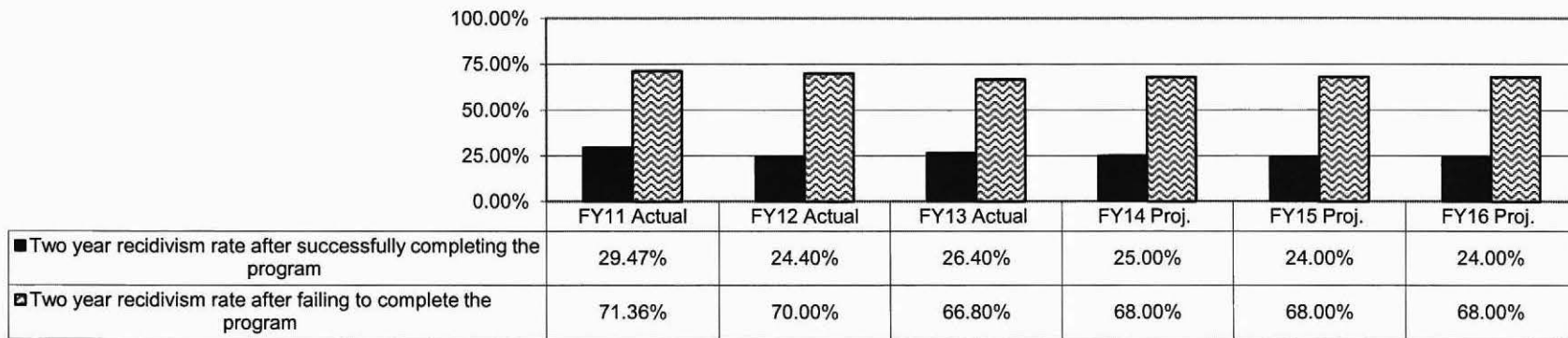
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving electronic monitoring assignment					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
85.82%	71.85%	71.33%	72.00%	72.00%	72.00%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Electronic Monitoring
Program is found in the following core budget(s): Electronic Monitoring

Two year recidivism rate of those successful vs. not successful completing Electronic Monitoring Program



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the Electronic Monitoring Program					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
4,283	3,647	3,610	3,600	3,600	3,600

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,374,571	141.35	4,576,139	144.42	3,910,571	123.42	4,106,044	129.42
TOTAL - PS	4,374,571	141.35	4,576,139	144.42	3,910,571	123.42	4,106,044	129.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	395,182	0.00	410,718	0.00	410,718	0.00	490,055	0.00
INMATE	275,083	0.00	439,000	0.00	0	0.00	0	0.00
TOTAL - EE	670,265	0.00	849,718	0.00	410,718	0.00	490,055	0.00
PROGRAM-SPECIFIC								
INMATE	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL	5,044,836	141.35	5,426,857	144.42	4,321,289	123.42	4,596,099	129.42
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82,120	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	82,120	0.00
TOTAL	0	0.00	0	0.00	0	0.00	82,120	0.00
CSC IRF Fund Swap - 1931003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	440,000	0.00	440,000	0.00
TOTAL - EE	0	0.00	0	0.00	440,000	0.00	440,000	0.00
TOTAL	0	0.00	0	0.00	440,000	0.00	440,000	0.00
GRAND TOTAL	\$5,044,836	141.35	\$5,426,857	144.42	\$4,761,289	123.42	\$5,118,219	129.42

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core -	Community Supervision Centers		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	3,910,571	0	0	3,910,571
EE	410,718	0	0	410,718
PSD	0	0	0	0
Total	4,321,289	0	0	4,321,289
 FTE	 123.42	 0.00	 0.00	 123.42

Est. Fringe	2,313,923	0	0	2,313,923
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,106,044	0	0	4,106,044
EE	490,055	0	0	490,055
PSD	0	0	0	0
Total	4,596,099	0	0	4,596,099
 FTE	 129.42	 0.00	 0.00	 129.42

Est. Fringe	2,427,878	0	0	2,427,878
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

As an alternative to constructing additional prisons to meet increases in prisoner population growth, the Department of Corrections utilizes the Community Supervision Centers (CSCs) to reduce the prisoner growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions, and revocations are one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the Community Release Center in St. Louis, the Department has six Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for at least 30 offenders in need of structured residential supervision.

3. PROGRAM LISTING (list programs included in this core funding)

Community Supervision Centers	Fuel and Utilities
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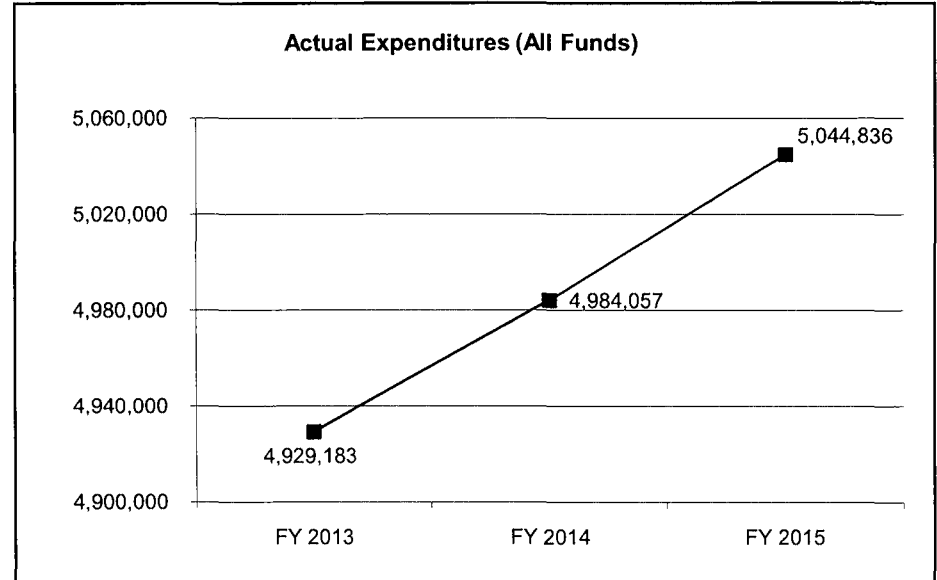
CORE DECISION ITEM

Department Corrections
Division Probation and Parole
Core - Community Supervision Centers

Budget Unit 98440C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	5,244,115	5,183,730	5,239,398	5,426,857
Less Reverted (All Funds)	(6,035)	(42,312)	(18,982)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,238,080	5,141,418	5,220,416	N/A
Actual Expenditures (All Funds)	4,929,183	4,984,057	5,044,836	N/A
Unexpended (All Funds)	308,897	157,361	175,580	N/A
Unexpended, by Fund:				
General Revenue	(87,026)	17,579	10,663	N/A
Federal	0	0	0	N/A
Other	395,923	139,782	164,917	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Lapse in Other funds due to IRF expenditure restrictions.

FY14:

Lapse in Other funds due to IRF expenditure restrictions.

FY13:

Flexibility was utilized to meet year-end payroll obligations. Substance Abuse Services flexed \$100,000 to Community Supervision Centers. Lapse in Other funds due to IRF expenditure restrictions.

CORE RECONCILIATION DETAIL

OPERATING COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	144.42	4,576,139	0	0	4,576,139	
				EE	0.00	410,718	0	439,000	849,718	
				PD	0.00	0	0	1,000	1,000	
				Total	144.42	4,986,857	0	440,000	5,426,857	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	825	7642		EE	0.00	0	0	(439,000)	(439,000)	Core reduction of CSC IRF E&E for NDI CSC Fund Swap.
Core Reduction	825	7642		PD	0.00	0	0	(1,000)	(1,000)	Core reduction of CSC IRF E&E for NDI CSC Fund Swap.
Core Reallocation	812	7319		PS	(20.00)	(636,446)	0	0	(636,446)	Reallocate PS and 20.00 FTE from CSC to KCRC for transition to a DAI institution.
Core Reallocation	813	7319		PS	(1.00)	(29,122)	0	0	(29,122)	Reallocate PS and 1.00 FTE from CSC SK I to P&P Staff SK I.
NET DEPARTMENT CHANGES					(21.00)	(665,568)	0	(440,000)	(1,105,568)	
DEPARTMENT CORE REQUEST										
				PS	123.42	3,910,571	0	0	3,910,571	
				EE	0.00	410,718	0	0	410,718	
				PD	0.00	0	0	0	0	
				Total	123.42	4,321,289	0	0	4,321,289	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	1603	7319		PS	6.00	195,473	0	0	195,473	

CORE RECONCILIATION DETAIL

**OPERATING
COMMUNITY SUPERVISION CENTERS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1603 7320	EE	0.00	79,337	0	0	79,337	
NET GOVERNOR CHANGES			6.00	274,810	0	0	274,810	
GOVERNOR'S RECOMMENDED CORE								
		PS	129.42	4,106,044	0	0	4,106,044	
		EE	0.00	490,055	0	0	490,055	
		PD	0.00	0	0	0	0	
Total			129.42	4,596,099	0	0	4,596,099	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98440C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Community Supervision Centers	DIVISION: Probation and Parole

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED												
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-7319</td> <td style="width: 40%; text-align: right;">\$457,614</td> </tr> <tr> <td>EE-7320</td> <td style="text-align: right;">\$41,072</td> </tr> <tr> <td style="border-top: 1px solid black;">Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$498,686</td> </tr> </table>	Approp. PS-7319	\$457,614	EE-7320	\$41,072	Total GR Flexibility	\$498,686	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-7319</td> <td style="width: 40%; text-align: right;">\$628,225</td> </tr> <tr> <td>EE-7320</td> <td style="text-align: right;">\$139,508</td> </tr> <tr> <td style="border-top: 1px solid black;">Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$767,733</td> </tr> </table>	Approp. PS-7319	\$628,225	EE-7320	\$139,508	Total GR Flexibility	\$767,733
Approp. PS-7319	\$457,614													
EE-7320	\$41,072													
Total GR Flexibility	\$498,686													
Approp. PS-7319	\$628,225													
EE-7320	\$139,508													
Total GR Flexibility	\$767,733													
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-7642</td> <td style="width: 40%; text-align: right;">\$44,000</td> </tr> <tr> <td style="border-top: 1px solid black;">Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$44,000</td> </tr> </table>	Approp. EE-7642	\$44,000	Total Other (IRF) Flexibility	\$44,000	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-7642</td> <td style="width: 40%; text-align: right;">\$0</td> </tr> <tr> <td style="border-top: 1px solid black;">Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> </table>	Approp. EE-7642	\$0	Total Other (IRF) Flexibility	\$0				
Approp. EE-7642	\$44,000													
Total Other (IRF) Flexibility	\$44,000													
Approp. EE-7642	\$0													
Total Other (IRF) Flexibility	\$0													

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
CORE								
STOREKEEPER I	300,983	10.39	262,100	9.42	203,856	7.42	203,856	7.42
STOREKEEPER II	228,684	7.01	182,723	6.00	152,270	5.00	152,270	5.00
CORRECTIONS OFCR I	106	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	2,885,147	96.50	3,136,589	101.00	2,701,819	87.00	2,701,819	87.00
PROBATION & PAROLE ASST II	660,651	20.54	680,310	21.00	583,125	18.00	583,125	18.00
PROBATION & PAROLE UNIT SPV	299,000	6.91	314,417	7.00	269,501	6.00	269,501	6.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	195,473	6.00
TOTAL - PS	4,374,571	141.35	4,576,139	144.42	3,910,571	123.42	4,106,044	129.42
TRAVEL, IN-STATE	71,577	0.00	1,000	0.00	72,000	0.00	72,135	0.00
SUPPLIES	122,542	0.00	423,087	0.00	130,137	0.00	187,857	0.00
PROFESSIONAL DEVELOPMENT	875	0.00	1,413	0.00	413	0.00	446	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,000	0.00	10,000	0.00	10,193	0.00
PROFESSIONAL SERVICES	336,198	0.00	362,549	0.00	62,549	0.00	63,405	0.00
HOUSEKEEPING & JANITORIAL SERV	118,606	0.00	37,000	0.00	118,000	0.00	118,908	0.00
M&R SERVICES	1,014	0.00	2,000	0.00	1,000	0.00	11,265	0.00
MOTORIZED EQUIPMENT	0	0.00	2,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	12,328	0.00	5,000	0.00	11,000	0.00	11,059	0.00
OTHER EQUIPMENT	6,427	0.00	5,000	0.00	4,000	0.00	9,615	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	2,819	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	494	0.00
MISCELLANEOUS EXPENSES	698	0.00	669	0.00	619	0.00	859	0.00
TOTAL - EE	670,265	0.00	849,718	0.00	410,718	0.00	490,055	0.00
DEBT SERVICE	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,044,836	141.35	\$5,426,857	144.42	\$4,321,289	123.42	\$4,596,099	129.42
GENERAL REVENUE	\$4,769,753	141.35	\$4,986,857	144.42	\$4,321,289	123.42	\$4,596,099	129.42
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$275,083	0.00	\$440,000	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Community Supervision Centers					
Program is found in the following core budget(s):	Community Supervision Centers, Telecommunications, Fuel & Utilities and Overtime					
	Community Supervision Centers	Telecommunications	Fuel & Utilities	Overtime		Total:
GR:	\$4,769,571	\$64,916	\$280,074	\$131,848		\$5,246,409
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$275,083	\$0	\$0	\$0		\$275,083
TOTAL :	\$5,044,654	\$64,916	\$280,074	\$131,848		\$5,521,492

1. What does this program do?

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Center in St. Louis, the Department has six Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for at least 30 offenders in need of structured residential supervision. These centers are located in St. Joseph, Hannibal, Farmington, Kennett, Poplar Bluff and Fulton.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

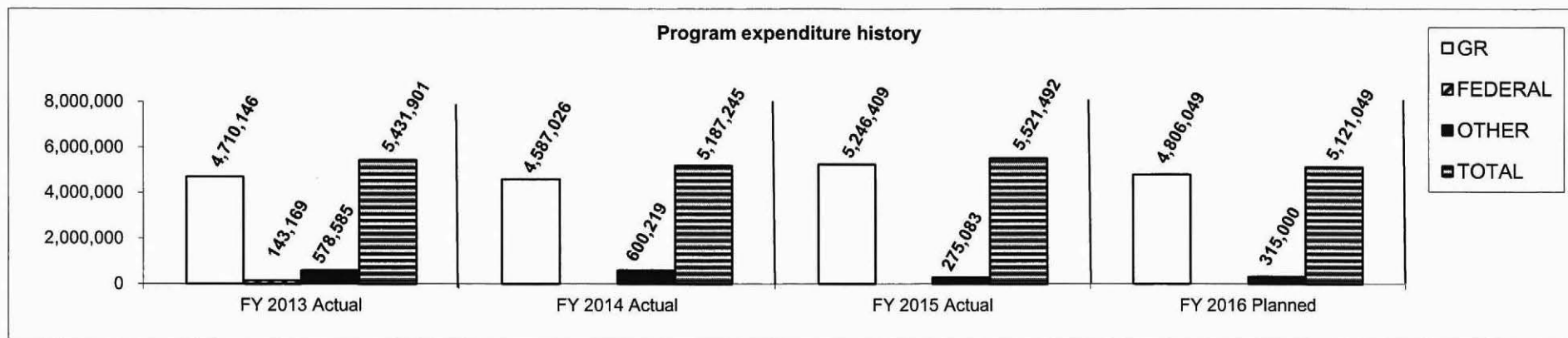
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Supervision Centers
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Fuel and Utilities					
Program is found in the following core budget(s):	Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers					

	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers		Total:
GR:	\$26,858,902	\$0	\$607,437	\$280,074		\$27,746,413
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,290,009	\$0	\$0		\$1,290,009
TOTAL :	\$26,858,902	\$1,290,009	\$607,437	\$280,074		\$29,036,422

- 1. What does this program do?**
 This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Chapter 217.025 RSMo.
- 3. Are there federal matching requirements? If yes, please explain.**
 No.
- 4. Is this a federally mandated program? If yes, please explain.**
 No.

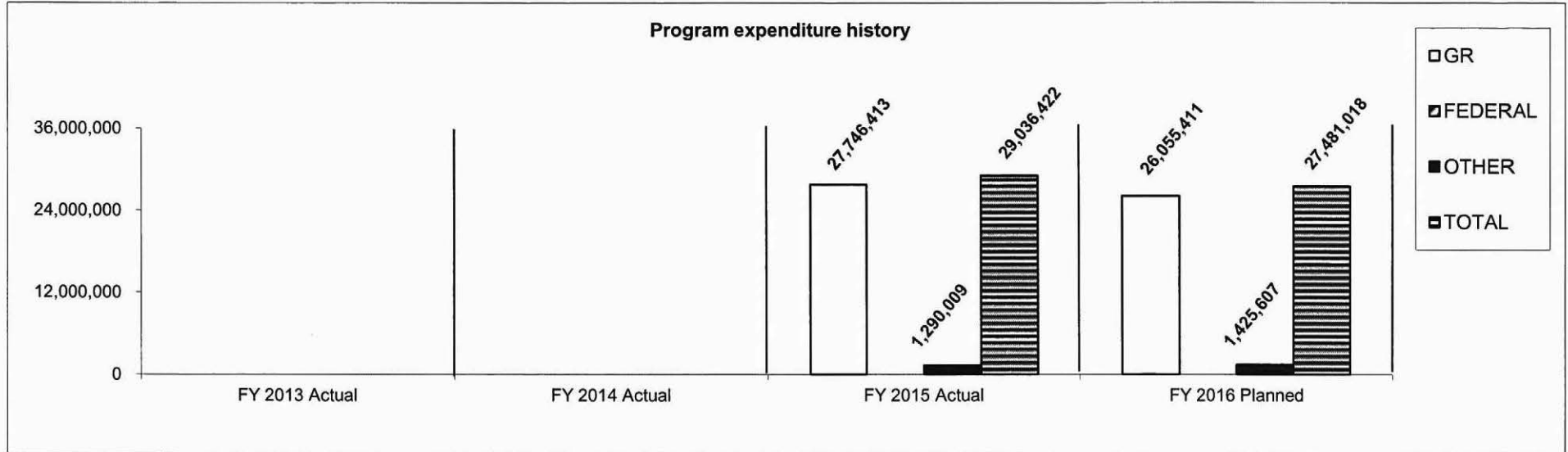
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Fuel and Utilities

Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

6. What are the sources of the "Other " funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 7 **OF**

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
DI Name	Community Supervision Centers Fund Swap DI# 1931003		

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	440,000	0	0	440,000
PSD	0	0	0	0
Total	440,000	0	0	440,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	440,000	0	0	440,000
PSD	0	0	0	0
Total	440,000	0	0	440,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to restore the FY11 fund swap of Inmate Revolving Fund monies for GR in the Community Supervision Center E&E.

In FY15, the General Assembly partially restored the original FY11 fund swap (\$740,000) by providing \$300,000 GR to offset funding from the Inmate Revolving Fund. However, it is imperative to complete the restoration of the remaining \$440,000 of the FY11 fund swap as reduced collections and cash flow issues in the Inmate Revolving Fund leave the fund unable to support both this appropriation and necessary services for offenders in the community.

NEW DECISION ITEM
RANK: 7 OF

Department	Corrections	Budget Unit	98440C	
Division	Probation and Parole			
DI Name	Community Supervision Centers Fund Swap DI# 1931003			

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

HB - Section	Approp	Type	Fund	Amount
09.255 Community Supervision Centers EE	7320	EE	0101	\$440,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	440,000		0		0		440,000		0
Total EE	440,000		0		0		440,000		0
Grand Total	440,000	0.00	0	0.00	0	0.00	440,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total EE	440,000		0		0		440,000		0
Grand Total	440,000	0.00	0	0.00	0	0.00	440,000	0.00	0

NEW DECISION ITEM

RANK: 7 **OF**

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
DI Name	Community Supervision Centers Fund Swap DI# 1931003		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an effectiveness measure. N/A		6b. Provide an efficiency measure. N/A	
6c. Provide the number of clients/individuals served, if applicable. N/A		6d. Provide a customer satisfaction measure, if available. N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
CSC IRF Fund Swap - 1931003								
SUPPLIES	0	0.00	0	0.00	440,000	0.00	440,000	0.00
TOTAL - EE	0	0.00	0	0.00	440,000	0.00	440,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$440,000	0.00	\$440,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$440,000	0.00	\$440,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00
TOTAL - PD	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00
TOTAL	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00
GRAND TOTAL	\$43,330,142	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$39,817,168	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core -	Costs in Criminal Cases Reimbursement		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	39,817,168	0	0	39,817,168
Total	39,817,168	0	0	39,817,168
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	39,817,168	0	0	39,817,168
Total	39,817,168	0	0	39,817,168
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. This section represents the core appropriation for these payments. As of July 1, 2015 the Department is currently reimbursing at the rate of \$20.58 per offender per day.

3. PROGRAM LISTING (list programs included in this core funding)

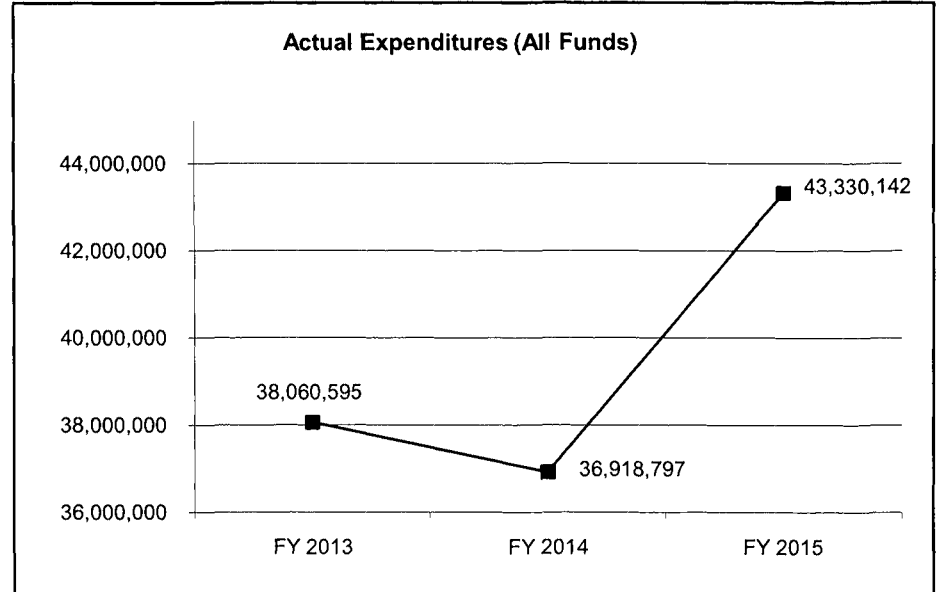
Costs in Criminal Cases

CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core -	Costs in Criminal Cases Reimbursement		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	38,060,616	38,060,616	43,330,272	39,817,168
Less Reverted (All Funds)	0	(1,141,818)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	38,060,616	36,918,798	43,330,272	N/A
Actual Expenditures (All Funds)	38,060,595	36,918,797	43,330,142	N/A
Unexpended (All Funds)	21	1	130	N/A
Unexpended, by Fund:				
General Revenue	21	1	130	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

OPERATING COSTS IN CRIMINAL CASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	39,817,168	0	0	39,817,168	
	Total	0.00	39,817,168	0	0	39,817,168	
DEPARTMENT CORE REQUEST							
	PD	0.00	39,817,168	0	0	39,817,168	
	Total	0.00	39,817,168	0	0	39,817,168	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	39,817,168	0	0	39,817,168	
	Total	0.00	39,817,168	0	0	39,817,168	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM DISTRIBUTIONS	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00
TOTAL - PD	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00
GRAND TOTAL	\$43,330,142	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$39,817,168	0.00
GENERAL REVENUE	\$43,330,142	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$39,817,168	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Costs in Criminal Cases						
Program is found in the following core budget(s): Costs in Criminal Cases						
	Costs in Criminal Cases					Total:
GR:	\$43,330,142					\$43,330,142
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$43,330,142					\$43,330,142

1. What does this program do?

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. As of July 1, 2015, the Department is reimbursing at the rate of \$20.58 per offender per day.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

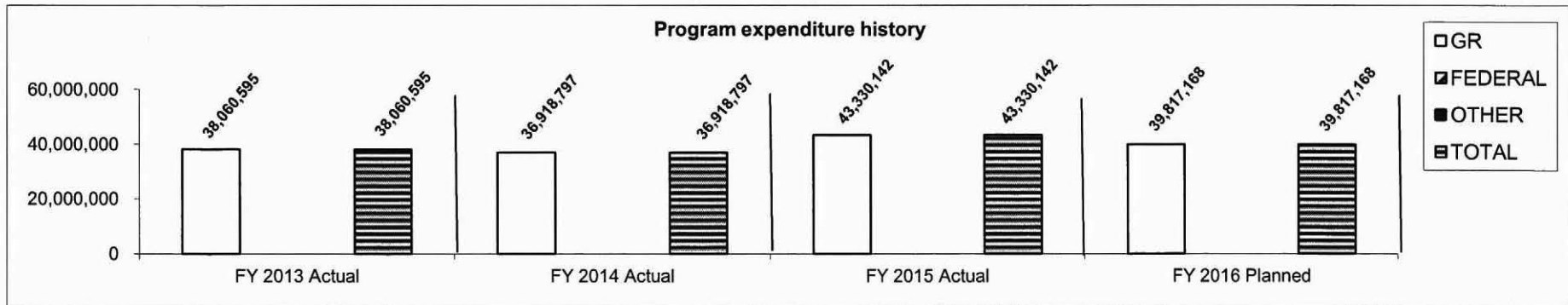
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Costs in Criminal Cases
Program is found in the following core budget(s): Costs in Criminal Cases

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Reimbursements for certificates of delivery					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$2,022,861	\$1,892,884	\$1,943,466	\$1,800,000	\$1,800,000	\$1,950,000

Reimbursements for extradition expenses					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$1,788,868	\$1,506,710	\$2,226,330	\$1,800,000	\$1,800,000	\$1,850,000

Reimbursements for costs of incarceration					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$34,248,866	\$33,518,451	\$39,143,794	\$36,217,168	\$36,217,168	\$36,700,000

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A